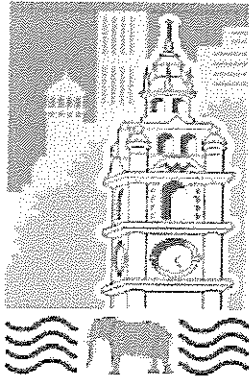


CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

**MSUNDUZI
MUNICIPALITY**

SDBIP

2018 / 2019

***SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN***

2018 / 2019

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CONTENTS PAGE

TABLE OF CONTENTS

CONTENTS PAGE	1
TABLE OF CONTENTS	1
INTRODUCTION	2
MFMA LEGISLATIVE REQUIREMENT	3
HIGH LEVEL SDBIP TARGETS AND INDICATORS	3
REPORTING ON THE SDBIP	4
CONCLUSION	7
ANNEXURES	8

INTRODUCTION

The development of the Service Delivery and Budget Implementation Plan (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2018 to 30 June 2019. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councilors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved IDP 2018/2019 and beyond. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

MFMA LEGISLATIVE REQUIREMENT

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of –
 - (i) Revenue to be collected, by source & vote;
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters prescribed;

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires that the Mayor take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

HIGH LEVEL SDBIP TARGETS AND INDICATORS

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially.

The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfill in meeting service delivery needs provided to the community.

The SDBIP is conceptualized as a layered plan, containing consolidated service targets with quarterly and annual deadlines, and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of the entire Municipalities' detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance in achieving them during the IDP process.

REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality boundaries.

MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) Actual revenue, per source;
- (ii) Actual borrowings;
- (iii) Actual expenditure, per vote;
- (iv) Actual capital expenditure, per vote;
- (iv) The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP

remains a kind of contract that holds the Msunduzi Local Municipality accountable to the community.

During the Strategic Planning Process for the 2018/2019 financial year a management resolution was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2018/2019 financial year the SDBIP has been developed to focus on the service delivery indicators and the Operational Plan 2018/2019 has been developed to focus on operational support and auxiliary services.

The SDBIP 2018/2019 contains the following units:

- Public Participation Units (Office of the Speaker, Office of the Mayor),
- Integrated Rapid Public Transport Network (IRPTN)
- Waste Management
- Community Services Units (Area Based Management, Recreation & Facilities and Public Safety, Emergency Services & Disaster Management),
- Infrastructure Services Units (Water and Sanitation, Roads, Electricity, Workshops), and;
- Sustainable Development & City Enterprises Units (Economic Development, Town Planning and Environmental Management, Building Control & Signage, City Entities and Human Settlements).
- Also included in the SDBIP 2018/2019 are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).
- Further to this, the Back to Basic Indicators has also been included on the SDBIP 2018/2019 as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA) for reporting purpose.

All other units provide operational support and auxiliary services to the Municipality and have been placed on the Operational Plan 2018/2019. The Operational Plan 2018/2019 contains the following:

- Corporate Business Units (Internal Audit, Communication & Intergovernmental Relations, Integrated Development Plan and Organizational Compliance, Performance & Knowledge Management),
- Budget & Treasury Units (Budget, Revenue Management, Expenditure Management, Assets & Liabilities, Supply Chain Management, mSCOA, SAP & Financial Governance & Performance Management),
- Infrastructure Services Units (Project Management Office),
- Corporate Services Units (Legal Services, Information Communication Technology, Secretariat & Auxiliary Services and Human Resources), and;
- Sustainable Development & City Enterprises Units (Town Planning and Environmental Management, Building Control & Signage and Human Settlements).

CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational Content to the end-of-year service delivery targets, set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and quarterly Individual Performance Assessments.

ANNEXURES

- ANNEXURE '1': SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN (SDBIP)
2018/2019
- ANNEXURE '2': OPERATIONAL PLAN (OP) 2018/2019

The Msunduzi Municipality

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3200
(033) 392 2002

City Hall, Chief Albert Luthuli Street
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3201
www.msunduzi.gov.za



Enq: Mr. S Dubazana

Tel: 033-3922002

E-mail: Sipho.Dubazana@msunduzi.gov.za

28 June 2018

His Worship, The Mayor, Councillor T. M Njilo

**RE: APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN (SDBIP) 2018/2019 & THE OPERATIONAL PLAN 2018/2019**

The above matter has reference. Please find the attached the SDBIP 2018/2019 & OP 2018/2019 submitted for your approval as per Section 53(1)(c)(ii) of the Municipal Finance Management Act No. 56 of 2003.

The SDBIP 2018/2019 contains the following units:

- Public Participation Units (Office of the Speaker, Office of the Mayor),
- Integrated Rapid Public Transport Network (IRPTN)
- Information Communication Technology
- Human Resources
- Waste Management
- Community Services Units (Area Based Management, Waste Management, Recreation & Facilities and Public Safety, Emergency Services & Disaster Management),
- Infrastructure Services Units (Water and Sanitation, Roads, Electricity, Workshops), and;
- Sustainable Development & City Enterprises Units (Economic Development, Town Planning and Environmental Management, Building Control & Signage, City Entities and Human Settlements).

Also included in the SDBIP 2018/2019 are the Legislated Performance Indicators as

OFFICE OF THE CITY MANAGER

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MSM

regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

Further to this, the Back to Basic Indicators has also been included on the SDBIP 2018/2019 as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

In addition to the SDBIP, submitted for your information, is the Operational Plan 2018/2019. This includes Business units that provide operational support and auxiliary services.

The Operational Plan 2018/2019 contains the following:

- Corporate Business Units (Internal Audit, Risk Management, Communication & Intergovernmental Relations, Strategic Planning (IDP) and Organizational Compliance, Performance & Knowledge Management),
- Budget & Treasury Units (Budget, Revenue Management, Expenditure Management, Assets & Liabilities, Supply Chain Management, mSCOA, SAP & Financial Governance & Performance Management),
- Infrastructure Services Units (Project Management Office),
- Corporate Services Units (Legal Services, Secretariat & Auxiliary Services and), and;
- Sustainable Development & City Enterprises Units (Town Planning and Environmental Management, Building Control & Signage and Human Settlements).

OFFICE OF THE CITY MANAGER

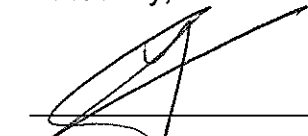
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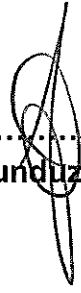


Kindly note that the SDBIP 2018/2019 and Operational Plan 2018/2019 will be forwarded to the Internal Audit unit for audit purposes.

Sincerely,



Mr. S. Hadebe
City Manager

Approved by: M.J. Njilo 
(Mayor, Msunduzi Municipality)

Signature:  Date: 28/06/2016

OFFICE OF THE CITY MANAGER

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MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE 1

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019

SDBIP/OP 2018/2019 SUBMITTED BY THE MUNICIPAL MANAGER: MR. S. HADEBE -

APPROVED BY THE HONOURABLE MAYOR: T. NJILO

SIGNATURE: _____ DATE: 28/06/2018

STRATEGIC OBJECTIVES					
INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	IDP REF	STRATEGIC OBJECTIVE	OUTCOME OUTPUT
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Financially viable and well governed City	A1	Optimise system, procedures and processes	Implement a differential approach to Municipal Financing, planning and support
			A2	Increase institutional capacity	
			A3	Increase performance	
			A4		
			A5		
B	BASIC SERVICE DELIVERY	Well serviced; accessible, safe and connected City.	B1	Increase Provision of Municipal Services	Improved access to basic services
			B2	Improve the state of Municipal Infrastructure	
			B3	Improve provision of Social Development Services	
C	LOCAL ECONOMIC DEVELOPMENT	Friendly, clean, green and economically prosperous City.	C1	Reduce unemployment	Implementation of Community works Programme and supported Cooperatives
			C2	Increase economic activity	
			C3	Optimise land usage	
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Financially viable and well governed City	D1	Increase revenue	Improve Municipal Financial and Administrative Capability
			D2	Improve expenditure and SCM	
			D3	Improve budgeting and reporting	
			D4		
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Well governed City	E1	Strengthen Governance	Deepen Democracy through a refined Ward Committee System
			E2	Improve the Customer experience & Public participation	
			E3	Promote public knowledge and awareness	
F	CROSS CUTTING ISSUES	Friendly, clean, green and safe City	F1	Improve Municipal Planning and spatial development	One window of co-ordination
			F2	Improve community and environmental health and safety	
			F3	Increase access to housing units	

MSUNDUZI MUNICIPALITY SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2018 / 2019 FY	
TABLE OF ABBREVIATIONS	
AC	AUDIT COMMITTEE
AFC	Automated Fair Collection
APTMS	Automated Public Transport Management System
AQM	Air Quality Monitoring
BAR	Basic Assessment Report
COGTA	COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
DoHS	Department of Human Settlements
EIA	Environmental Impact Assessment
EXCO	EXECUTIVE COMMITTEE
FY	FINANCIAL YEAR
HRD	HUMAN RESOURCES DEVELOPMENT
IPMS	INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM
IRPTN	Integrated Rapid Public Transport Network
IWA	Internation Water Association
LDV	Light Duty Vehicle
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MPT	Municipal Planning Tribunal
OMC	ORGANIZATIONAL MANAGEMENT COMMITTEE
OP	OPERATIONAL PLAN
OPMS	ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM
PDA	Planning & Development Act
RMC	RISK MANAGEMENT COMMITTEE
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
SEA	Strategic Environmental Assessment
SMC	STRATEGIC MANAGEMENT COMMITTEE
SPLUMA	Spatial Planning Land Use Management Act
WSDP	Water Services Development Plan
WULA	Water Usage Licence Authority

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE E

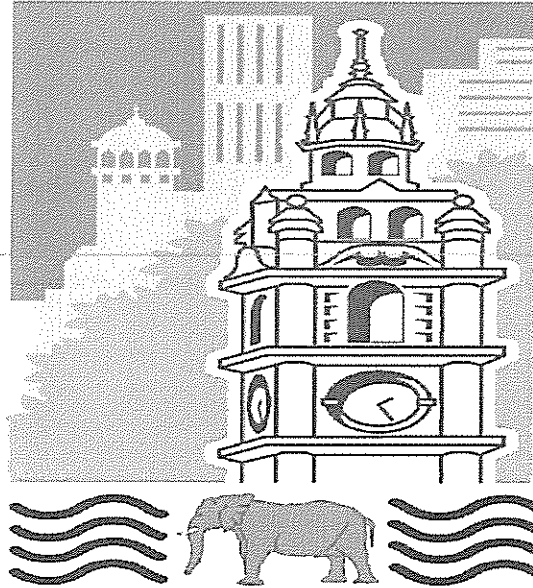


SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - REGULATED
PERFORMANCE INDICATORS - 2018 / 2019

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE F

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - BACK TO BASICS
INDICATORS - 2018 / 2019

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2017-2018 - 2019-2020										2018/2019		2019/2020	
NOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR SINGLE YEAR	PROJECT TITLE	2018/2019	2019/2020	2018/2019	2019/2020
CITY FINANCE	REVENUE MANAGEMENT	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	100,000	100,000	100,000	150,000
CITY FINANCE	REVENUE MANAGEMENT	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	50,000	50,000	50,000	50,000
CITY FINANCE	G M - CFO	FINANCIAL MANAGEMENT SYSTEM - SAP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	FINANCIAL MANAGEMENT SYSTEM - SAP	26,124,473	27,430,425	27,430,425	27,610,425
CITY FINANCE	DEPTONS MANAGEMENT	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	50,000	50,000	50,000	50,000
CITY FINANCE	Data Compliance & Reporting	COMPUTERS AND LAPTOP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS AND LAPTOP	50,000	50,000	50,000	50,000
CITY FINANCE	REVENUE MANAGEMENT	NOTE COUNTING MACHINES - CASHIER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	NOTE COUNTING MACHINES - CASHIER	30,000	45,000	45,000	45,000
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	INSTALL MORE CAMERA SYSTEMS STORES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	INSTALL MORE CAMERA SYSTEMS STORES	200,000	80,000	80,000	30,000
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	MOTOR VEHICLE CANOPY	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	MOTOR VEHICLE CANOPY	30,000			
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	SECURE FENCING STORES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SECURE FENCING STORES	200,000			
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	SORES CHANGE ROOMS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SORES CHANGE ROOMS	300,000			
CITY FINANCE	SUPPLY CHAIN MANAGEMENT	FUEL MANAGEMENT SYSTEM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FUEL MANAGEMENT SYSTEM NOT AND NEW	1,000,000	200,000	200,000	200,000
CITY FINANCE	ASSETS AND LIABILITY	VEHICLES INCL. Meter Readers	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	VEHICLES INCL. Meter Readers	5,000,000	5,000,000	5,000,000	5,000,000
CITY FINANCE	ASSETS AND LIABILITY	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	80,000			
CITY FINANCE	STRATEGIC PLANNING	COMPUTERS x 10	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS x 10	150,000	150,000	150,000	150,000
CITY FINANCE	STRATEGIC PLANNING	PRINTERS x 10	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PRINTERS x 10	60,000	60,000	60,000	60,000
CITY MANAGER	STRATEGIC PLANNING	PARK HOMES x 3	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PARK HOMES x 3	450,000	450,000	450,000	450,000
CITY MANAGER	OFFICE OF THE CITY	COMPUTERS x 7	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS x 7	105,000	105,000	105,000	105,000
CITY MANAGER	OFFICE OF THE CITY	IP PHONES x 7	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP PHONES x 7	45,500	45,500	45,500	45,500
CITY MANAGER	OFFICE OF THE CITY	TABLETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TABLETS	5,000	5,000	5,000	5,000
CITY MANAGER	OFFICE OF THE CITY	PRINTERS x 2	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PRINTERS x 2	12,000	12,000	12,000	12,000
CITY MANAGER	OFFICE OF THE CITY	CAMERAS x 2	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	CAMERAS x 2	30,000	30,000	30,000	30,000
CITY MANAGER	INTERNAL AUDIT	SECURITY SYSTEM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SECURITY SYSTEM	100,000	100,000	100,000	100,000
CITY MANAGER	OFFICE OF THE CITY	LAPTOPS x 3	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOPS x 3	75,000	75,000	75,000	75,000
CITY MANAGER	OFFICE OF THE CITY	IP PHONES x 2	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP PHONES x 2	13,000	13,000	13,000	13,000
CITY MANAGER	POLITICAL	LAPTOP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOP	25,000	25,000	25,000	25,000
CITY MANAGER	POLITICAL	IP TELEPHONES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP TELEPHONES	5,500	5,500	5,500	5,500
CITY MANAGER	POLITICAL	COMPUTERS x 10	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS x 10	150,000	150,000	150,000	150,000
CITY MANAGER	POLITICAL	SEWING MACHINES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SEWING MACHINES	150,000	150,000	150,000	150,000
CITY MANAGER	POLITICAL	PALISIDE FENCING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PALISIDE FENCING	100,000	100,000	100,000	100,000
CITY MANAGER	OFFICE OF THE CITY	STREET FURNITURE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	STREET FURNITURE	300,000	300,000	300,000	300,000
CITY MANAGER	OFFICE OF THE CITY	COMPUTER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTER	15,000	15,000	15,000	15,000
CITY MANAGER	OFFICE OF THE CITY	LAPTOPS x 3	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOPS x 3	75,000	75,000	75,000	75,000
CITY MANAGER	OFFICE OF THE CITY	VOICE RECORDING SOFTWARE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	VOICE RECORDING SOFTWARE	888,101	3,888,101	3,888,101	3,888,101
CITY MANAGER	OFFICE OF THE CITY	FURNITURE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	FURNITURE	3,000,000			
COMMUNITY SERVICES	AREA BASE MANAGEMENT	LEVS:AHNEW:FURNITURE & OFFICE EQUIP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS:AHNEW:FURNITURE & OFFICE EQUIP	215,000	580,000	580,000	214,433
COMMUNITY SERVICES	AREA BASE MANAGEMENT	LEVS:ZANEH:MACHINERY & EQUIP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS:ZANEH:MACHINERY & EQUIP	750,000	180,000	180,000	250,000
COMMUNITY SERVICES	AREA BASE MANAGEMENT	LEVS:ZANEH:MACHINERY & EQUIP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS:ZANEH:MACHINERY & EQUIP	100,000	200,000	200,000	
COMMUNITY SERVICES	AREA BASE MANAGEMENT	LEVS:ZANEH:MACHINERY & EQUIP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS:ZANEH:MACHINERY & EQUIP	1,700,000	3,000,000	3,000,000	300,000
COMMUNITY SERVICES	AREA BASE MANAGEMENT	OPERATION SUKUMA SAKHE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	OPERATION SUKUMA SAKHE	465,000			
COMMUNITY SERVICES	AREA BASE MANAGEMENT	TUSONG CENTER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	TUSONG CENTER	1,203,557	4,300,000	4,300,000	2,750,000
COMMUNITY SERVICES	AREA BASE MANAGEMENT	PARK HOMES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PARK HOMES	1,000,000			120,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	TRANSPORT ASSETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRANSPORT ASSETS	4,800,000	5,500,000	5,500,000	

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2017-2018 - 2019-2020										
NOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	PROJECT TITLE	
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	Critical Fire Fighting Equipment	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Critical Fire Fighting Equipment	2018/2019 200,000 2018/2020 2030/2021
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	PABX WITH VOICE RECORDER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PABX WITH VOICE RECORDER	550,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	RADIO EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	RADIO EQUIPMENT	800,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	SHOOTING RANGE 2ND PHASE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SHOOTING RANGE 2ND PHASE	150,000 250,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	RENOVATION FOR MARKET OFFICES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	RENOVATION FOR MARKET OFFICES	2,000,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	REFURBISHMENT OF ECC	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	REFURBISHMENT OF ECC	1,000,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	RADIO EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	RADIO EQUIPMENT	100,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	TRANSPORT ASSETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRANSPORT ASSETS	250,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	TRANSPORT ASSETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRANSPORT ASSETS	2,500,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	LEVS-ZA:NEW:MACHINERY & EQUIPM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS-ZA:NEW:MACHINERY & EQUIPM	300,000
										289,433

NOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR SINGLE YEAR	PROJECT TITLE	2018/2019	2019/2020	2020/2021
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	REFURBISHMENT OF DISASTER MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	REFURBISHMENT OF DISASTER MANAGEMENT			
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	MULTI CENTRE PUBLIC SAFETY	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MULTI CENTRE PUBLIC SAFETY		1,000,000	
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	PROTECTIVE EQUIPMENT COMPLIANCE WITH LEGISLATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PROTECTIVE EQUIPMENT COMPLIANCE WITH LEGISLATION	1,000,000		10,000,000
COMMUNITY SERVICES	WASTE MANAGEMENT	LEVS-ZAN-NEW:MACHINERY & EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS-ZAN-NEW:MACHINERY & EQUIPMENT	1,500,000		100,000
COMMUNITY SERVICES	WASTE MANAGEMENT	LEVS-ZAN-NEW:TRANSPORT ASSETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVS-ZAN-NEW:TRANSPORT ASSETS		9,000,000	
COMMUNITY SERVICES	WASTE MANAGEMENT	NEW BUILDING MACHINERY & EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	NEW BUILDING MACHINERY & EQUIPMENT	250,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	WASTE - NEW MACHINERY	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	WASTE - NEW MACHINERY	100,000		300,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	DEVELOPMENT OF NEW CEMETERY: LAMONTVILLE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	DEVELOPMENT OF NEW CEMETERY: LAMONTVILLE	3,000,000		5,000,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	UPGRADE AND MAINTENANCE OF POOLS (Alexandra, Olympic, Eastwood, Pilditch, Berg) (Turn styles)	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	UPGRADE AND MAINTENANCE OF POOLS (Alexandra, Olympic, Eastwood, Pilditch, Berg) (Turn styles)	1,000,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	MODIFY CONTAINERS / PARK HOMES AS TOILET FACILITIES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MODIFY CONTAINERS / PARK HOMES AS TOILET FACILITIES	1,000,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	ESSENTIAL EQUIPMENT FOR SPORT FACILITIES (goal post, marking machine, aerobator, amazon, ride-on mowers)	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	ESSENTIAL EQUIPMENT FOR SPORT FACILITIES (goal post, marking machine, aerobator, amazon, ride-on mowers)	1,300,000		300,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	FENCING OF BISLEY NATURE RESERVE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FENCING OF BISLEY NATURE RESERVE	200,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	UPGRADING OF BUCHANAN SWIMMING POOL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	UPGRADING OF BUCHANAN SWIMMING POOL	1,500,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - LANDFILL UPGRADE	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - LANDFILL UPGRADE	2,000,000		400,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 15 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - WARD 15 COMMUNITY HALL	8,000,000	2,168,403	
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 38 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - WARD 38 COMMUNITY HALL	300,000	1,995,000	2,094,150
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - KWAGANDA COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - KWAGANDA COMMUNITY HALL	0	3,000,000	5,500,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 18 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 18 COMMUNITY HALL	8,500,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - UNIT 88 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - UNIT 88 COMMUNITY HALL	8,500,000	0	0
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 7 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 7 COMMUNITY HALL		0	9,000,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 23 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 23 COMMUNITY HALL	300,000	0	5,110,250
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 24 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 24 COMMUNITY HALL	3,500,000	4,000,000	0
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 8 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 8 COMMUNITY HALL	0	0	9,000,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - WARD 13 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 13 COMMUNITY HALL	800,000	7,100,000	
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - MADIBA COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - MADIBA COMMUNITY HALL	800,000	2,950,000	
COMMUNITY SERVICES	RECREATION AND FACILITIES	MIG - SWEETWATERS DUAL PURPOSE SPORT CENTRE	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SWEETWATERS DUAL PURPOSE SPORT CENTRE	4,000,000		0
CORPORATE SERVICES	SECRETARIAT	STITCHING MACHINE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	STITCHING MACHINE	200,000	200,000	200,000
CORPORATE SERVICES	HUMAN RESOURCE	1X LAPTOP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	1X LAPTOP	25,000	25,000	
CORPORATE SERVICES	SECRETARIAT	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	COMPUTERS	110,000	100,000	
CORPORATE SERVICES	SECRETARIAT	DIGITAL RECORDERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	DIGITAL RECORDERS	10,000		
CORPORATE SERVICES	HRM	COMPUTER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTER	210,000		
CORPORATE SERVICES	ICT	DOCUMENT MANAGEMENT SYSTEM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	DOCUMENT MANAGEMENT SYSTEM	20,000,000		
CORPORATE SERVICES	HRM	DIGITAL RECORDER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	DIGITAL RECORDER	37,000		
CORPORATE SERVICES	ICT	NETWORK REFRESH/REPLACING SERVERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	NETWORK REFRESH/REPLACING SERVERS	750,000	250,000	100,000
CORPORATE SERVICES	ICT	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	160,000		100,000
CORPORATE SERVICES	ICT	FIBRE REPLACEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FIBRE REPLACEMENT	1,000,000		100,000
CORPORATE SERVICES	ICT	LAN/WAN - CABLING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAN/WAN - CABLING	1,550,000	1,000,000	1,920,549

NOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	PROJECT TITLE	2018/2019	2019/2020	2020/2021
	CORPORATE SERVICES	ICT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP TELEPHONES	70,000	195,549	200,000
	CORPORATE SERVICES	LEGAL SERVICES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOPS/ DESKTOPS	30,000	100,000	200,000
	INFRASTRUCTURE	ELECTRICITY DISTRIBUTION	INTERNAL	BR01 ALNS	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	ALNS-ZADBSA - NETWORK 132KV REHAB PLAN	42,040,920	0	0
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP Phones	40,000		
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Computers	60,000		
	INFRASTRUCTURE	ELECTRICITY DISTRIBUTION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	Capital equipment	2,000,000	5,000,000	5,000,000
	INFRASTRUCTURE	ELECTRICITY DISTRIBUTION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Network Refurbishment	4,000,000	3,074,872	4,974,872
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Computers	32,356		
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Air conditioner	35,000		
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Workshop Tools	182,644		
	INFRASTRUCTURE	TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Rudimentary Water Scheme	1,404,650	1,500,000	2,000,000
	INFRASTRUCTURE	SANITATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	Reservoir Fencing	1,500,000	1,000,000	1,000,000
	INFRASTRUCTURE	SANITATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Telemetry and Control Upgrades	500,000	1,500,000	1,500,000
	INFRASTRUCTURE	WATER DISTRIBUTION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Vehicles	1,000,000	1,000,000	1,500,000
	INFRASTRUCTURE	WATER DISTRIBUTION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Plant and Equipment	200,000	500,000	500,000
	INFRASTRUCTURE	SANITATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Sanitation Pump Stations	1,000,000	674,872	674,872
	INFRASTRUCTURE	SANITATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Vulindlela Satellite Office	1,000,000	1,000,000	1,000,000
	INFRASTRUCTURE	WATER DISTRIBUTION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	ED 2 and ED 4 system Upgrade	500,000	1,000,000	1,500,000
	INFRASTRUCTURE	WATER DISTRIBUTION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	Water Pump Stations	500,000	1,500,000	
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	TRAFFIC CALMING MEASURES			
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	PMS	4,104,553	9,474,872	9,474,872
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	Lester Brown	2,400,000		
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	SMALL PLANTS (PEDESTRIAN ROLLERS, BRUSH CUTTERS AND CHAINSAW)	100,000	200,000	250,000
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRAFFIC SIGNAL SPARES	300,000		
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	NEW COMPUTER EQUIPMENT	100,000		
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	INSTALLAT OF NEW GUARD RAILS	300,000		
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	NEW CONCRETE CASTING YARD CHANGE ROOMS	300,000		
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	UPGRADING OF GRAVEL ROAD -VULINDLELA - WARD 1	5,000,000		
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - REHABILITATION OF ROADS IN ASHDOWN	1,500,000	1,432,592	1,504,222
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF ROADS IN PEACE VALLEY - 10km	7,565,242	6,665,457	6,665,457
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - REHABILITATION OF ROADS IN IMBALI UNIT 16	400,000	1,385,000	1,433,260
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	1,300,000	1,385,000	1,433,260
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 12	1,300,000	1,385,000	1,433,260
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	300,000	300,000	0
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - WARD 16	1,000,000	0	0
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - STATION RD	4,000,000	1,380,000	0
	INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	MIG - UPGRADE OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design		800,000	0

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2017-2018 - 2019-2020												
VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR SINGLE YEAR	PROJECT TITLE	2018/2019	2019/2020	2020/2021
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	500,000	945000	992250
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major Upgrade - Ward 21	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major Upgrade - Ward 21	1,500,000	1,500,000	0
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -Phase 3	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -Phase 3	4,390,000	8,043,413	0
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snatching Rds	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - GREATER EDENDALE - Snatching Rds	2,900,000	2,100,000	220000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	2,000,000	2100000	6,000,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	2,400,000	2,520,000	6000000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	5,000,000	8,250,000	6000000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	2,000,000	2,100,000	2,205,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS	2,510,000	5940000	8784000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	2,000,000	2100000	2,205,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	2,000,000	2,100,000	2200000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS	2,000,000	2,100,000	2200000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	2,000,000	2,100,000	2,205,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 39 ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 39 ROADS	2,000,000	2000000	5,000,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smeetsdijl	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smeetsdijl	1,300,000	1365000	1,433,250
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - WOODHOUSE PEDESTRIAN BRIDGE PROJECT	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - WOODHOUSE PEDESTRIAN BRIDGE PROJECT	3,440,000	4857600	0
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - MABANE BRIDGE PROJECT	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - MABANE BRIDGE PROJECT	0	5000000	2094750
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - BUS STOP SHELTERS	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - BUS STOP SHELTERS	1,200,000	1200000	1,323,000
INFRASTRUCTURE	SANITATION	MIG - NON MOTORISED TRANSPORT	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - NON MOTORISED TRANSPORT	2,000,000	2100000	2200000
INFRASTRUCTURE	SANITATION	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	6,264,779	5570018	6300019
INFRASTRUCTURE	SANITATION	MIG - SEWER PIPES UNIT H	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SEWER PIPES UNIT H	13,726,373	10510000	11450500
INFRASTRUCTURE	SANITATION	MIG - SEWER PIPES AZALEA - PHASE 2	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SEWER PIPES AZALEA - PHASE 2	4,010,000	9500000	11132561

NOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	PROJECT TITLE	2018/2019	2019/2020	2020/2021
INFRASTRUCTURE	WATER DISTRIBUTION	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	5,000,000	4,150,000	5,512,300
INFRASTRUCTURE	SANITATION	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	4,400,000	4,520,000	4,851,000
INFRASTRUCTURE	SANITATION	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	5,401,000	6,195,000	6,504,750
INFRASTRUCTURE	WATER DISTRIBUTION	MIG-REDUCTION OF NON REVENUE WATER	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG-REDUCTION OF NON REVENUE WATER	10,353,625	9,070,000	12,773,900
INFRASTRUCTURE	WATER DISTRIBUTION	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	900,000	945,000	1,004,750
INFRASTRUCTURE	SANITATION	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	4,400,000	4,520,000	6,000,000
INFRASTRUCTURE	WATER DISTRIBUTION	MIG - COPEVILLE RESERVOIR	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - COPEVILLE RESERVOIR	6,213,408	10,000,000	4,000,000
INFRASTRUCTURE	ELECTRICITY DISTRIBUTION	MIG - HIGH MAST LIGHTS IN VULINDELELA & GREATER EDENDALE	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - HIGH MAST LIGHTS IN VULINDELELA & GREATER EDENDALE	5,400,000	5,570,000	6,709,750
INFRASTRUCTURE	ROADS AND TRANSPORTATION	PUBLIC TRANSPORT SYSTEM	PTIG	PTIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	PUBLIC TRANSPORT SYSTEM	150,331,000	152,050,350	162,470,275
INFRASTRUCTURE	WATER DISTRIBUTION	WSIG:ZAREDUCTION OF NON REVENUE WATER	WSIG	WSIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	WSIG:ZAREDUCTION OF NON REVENUE WATER	10,000,000	10,000,000	12,000,000
INFRASTRUCTURE	WATER DISTRIBUTION	WSIG:ZABASIC WATER SUPPLY	WSIG	WSIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	WSIG:ZABASIC WATER SUPPLY	30,000,000	31,000,000	31,255,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	AIR POLLUTION STATION(EDN)	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	AIR POLLUTION STATION(EDN)	1,500,000	1,500,000	1,500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	50,000	50,000	50,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	FLEET	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FLEET	540,000	540,000	540,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	LAB EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAB EQUIPMENT	250,000	250,000	250,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	100,000	100,000	100,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	200,000	200,000	200,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	CITY ENTITIES	COLD ROOM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COLD ROOM	500,000	500,000	500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	CITY ENTITIES	EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	EQUIPMENT	1,500,000	1,500,000	1,500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	CITY ENTITIES	FENCING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FENCING	2,779,876	2,779,876	2,779,876
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	50,000	50,000	50,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	LIGHT INDUSTRIAL HUB	INTERNAL	INTERNAL	01/07/2019	30/06/2020	NEW	SINGLE YEAR	LIGHT INDUSTRIAL HUB	2,000,000	2,000,000	2,000,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	FLEET	INTERNAL	INTERNAL	01/07/2020	30/06/2021	NEW	SINGLE YEAR	FLEET	300,000	300,000	300,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	OSS INFRASTRUCTURE	INTERNAL	INTERNAL	01/07/2021	30/06/2022	NEW	SINGLE YEAR	OSS INFRASTRUCTURE	2,000,000	2,000,000	2,000,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HUMAN SETTLEMENT	MIG - JIKA JOE CRU	MIG	MIG	01/07/2022	30/06/2023	EXISTING	MULTI YEAR	MIG - JIKA JOE CRU	8,665,800	10,000,000	11,762,958
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	NDPG:EDENDALE TOWN CENTRE: Promenade 2	NDPG	NDPG	01/07/2023	30/06/2024	EXISTING	SINGLE YEAR	NDPG:EDENDALE TOWN CENTRE: Promenade 2	20,700,397	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	NDPG:EDENDALE TOWN CENTRE: Civic Building, Informal Trading Stalls & Piazza	NDPG	NDPG	01/07/2024	30/06/2025	EXISTING	SINGLE YEAR	NDPG:EDENDALE TOWN CENTRE: Civic Building, Informal Trading Stalls & Piazza	21,656,613	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	NDPG:EDENDALE TOWN CENTRE: Civic Building, Informal Trading Stalls & Piazza	NDPG	NDPG	01/07/2025	30/06/2026	EXISTING	SINGLE YEAR	NDPG:EDENDALE TOWN CENTRE: Civic Building, Informal Trading Stalls & Piazza	0	256,450,000	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	NDPG:EDENDALE TOWN CENTRE: stage 4	PTIG	PTIG	01/07/2026	30/06/2027	EXISTING	SINGLE YEAR	NDPG:EDENDALE TOWN CENTRE: stage 4	0	0	532,100,000

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE												
DESCRIPTION R THOUSAND	BUDGET YEAR 2018 / 2019											
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Property rates												BUDGET YEAR 2016 / 2017 - TOTAL
Property rates - penalties & collection charges	75,070	75,070	75,070	75,070	75,070	75,070	75,070	75,070	75,070	75,070	75,070	900,837
Service charges - electricity revenue	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	2,177,873
Service charges - water revenue	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	603,661
Service charges - sanitation revenue	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	137,072
Service charges - refuse revenue	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	106,276
Service charges -	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	35,220
Interest earned - external investments	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	39,866
Interest earned - outstanding debtors	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	118,141
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-
Fines	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	75,203
Licences and	8	8	8	8	8	8	8	8	8	8	8	100
Agency services	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognized - operational	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	672,679

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE													
DESCRIPTION	BUDGET YEAR 2018 / 2019												
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2016 / 2017 - TOTAL
R THOUSAND													
Other revenue	13,752	13,752	13,752	13,752	13,752	13,752	13,752	13,752	13,752	13,752	13,752	13,752	165,019
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	419,329	419,329	419,329	419,329	419,329	419,329	419,329	419,329	419,329	419,329	419,329	419,329	5,031,948

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE													
DESCRIPTION R THOUSAND	BUDGET YEAR 2018 / 2019												
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2016 / 2017 - TOTAL
Revenue by Vote													
City Manager	0	0	0	0	0	0	0	0	0	0	0	0	0
City Finance	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	1,841,339
Community Services and Social Equity	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	239,388
Corporate Services	174	174	174	174	174	174	174	174	174	174	174	174	2,094
Infrastructure Services	316,772	316,772	316,772	316,772	316,772	316,772	316,772	316,772	316,772	316,772	316,772	316,772	3,801,264
Sustainable Development and City													
Enterprises	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	162,966
TOTAL	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	6,047,051

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

DESCRIPTION	BUDGET YEAR 2018 / 2019												BUDGET YEAR 2018/ 2019 - TOTAL
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	
R THOUSAND													
Employee related costs	105,401	105,401	105,401	105,401	105,401	105,401	105,401	105,401	105,401	105,401	105,401	105,401	1,264,814
Remuneration of Councillors	4,048	4,048	4,048	4,048	4,048	4,048	4,048	4,048	4,048	4,048	4,048	4,048	48,573
Debt impairment	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	110,178
Depreciation & asset	38,974	38,974	38,974	38,974	38,974	38,974	38,974	38,974	38,974	38,974	38,974	38,974	467,691
Finance charges	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	50,672
Bulk purchases	170,860	170,860	170,860	170,860	170,860	170,860	170,860	170,860	170,860	170,860	170,860	170,860	2,050,322
Other materials	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	63,489
Contracted services	50,488	50,488	50,488	50,488	50,488	50,488	50,488	50,488	50,488	50,488	50,488	50,488	605,860
Transfers and grants	4,762	4,762	4,762	4,762	4,762	4,762	4,762	4,762	4,762	4,762	4,762	4,762	57,140
Other expenditure	17,436	17,436	17,436	17,436	17,436	17,436	17,436	17,436	17,436	17,436	17,436	17,436	209,227
Loss on disposal of PPE													
Total Expenditure	410,664	410,664	410,664	410,664	410,664	410,664	410,664	410,664	410,664	410,664	410,664	410,664	4,927,968

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE													
DESCRIPTION R THOUSAND	BUDGET YEAR 2018 / 2019												
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2018/ 2019 - TOTAL
Multi-year expenditure to be appropriated													
City Manager	13,006	13,006	13,006	13,006	13,006	13,006	13,006	13,006	13,006	13,006	13,006	13,020	156,086
City Finance	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,777	33,214
Community Services and Social Equity	3,866	3,866	3,866	3,866	3,866	3,866	3,866	3,866	3,866	3,866	3,866	3,883	46,409
Corporate Services	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,013	24,123
Infrastructure Services	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,330	231,850
Sustainable Development and City Enterprises	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,236	74,700
Total Capital Expenditure	47,193	47,193	47,193	47,193	47,193	47,193	47,193	47,193	47,193	47,193	47,193	47,259	566,382

[illegible]

WORLD	IDP REFERENCE	CPI REFERENCE	RPI REFERENCE	RESPONSIBLE MANAGER(S)	PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER	PERFORMANCE MEASURE	ANALYSIS / IMPACT / OUTPUT	MEASURABLE OBJECTIVE	ASSET / STATUS / RISK	WAD	PROJECT	MONTHLY & QUARTERLY PROJECTIONS				
												PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER				
												QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
1	2 - BACK TO BASICS	RPI 08	NKPA 2 - BASIC SERVICE DELIVERY	CFO / SM: REVENUE MANAGEMENT	Improved access to Free Basic Services	Number of households earning less than R3500 per month (application based)	All Wards (application based)	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of December 2018	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of September 2018	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of March 2019	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017			
2	2 - BACK TO BASICS	RPI 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Access to Free Basic Services	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage: Total spending on capital projects divided by total capital budget x 100)	N/A	74.87% of the municipality's capital budget actually spent on capital projects identified in the IDP by 2014/2015	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage: Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage: Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage: Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage: Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage: Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage: Total spending on capital projects divided by total capital budget x 100)		
3	2 - BACK TO BASICS	RPI 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Access to Free Basic Services	Financial viability in terms of debt coverage	N/A	9/25 achieved in 2014/2015	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., Interest plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., Interest plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., Interest plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., Interest plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., Interest plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., Interest plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2019 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., Interest plus redemption))	
4	2 - BACK TO BASICS	RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Access to Free Basic Services	Financial viability in terms of cost coverage	N/A	21/4 achieved in 2014/2015	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2019 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	
5	2 - BACK TO BASICS	RPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Access to Free Basic Services	Financial viability in terms of service debtors to revenue	N/A	0/39 achieved in 2014/2015	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2019 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	
6	2 - BACK TO BASICS	RPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: DEVELOPMENT SERVICES	Community Work programme implemented and supported	Number of work opportunities created through LED development initiatives including Capital Projects in 2017/2018	4,5,6,7,8,9,11,14,15,16,17,18,20,22,23,25,31,32,33 and 35	2000 work opportunities created through LED development initiatives including Capital Projects in 2017/2018	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2019	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of July 2019	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2018	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2019	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of June 2019	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of September 2018	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of February 2018	
7	2 - BACK TO BASICS	RPI 14	NKPA 2 - BASIC SERVICE DELIVERY	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	(1,2,3,4,5,6,7,8,9,11,14,15,16,17,18,20,21,22,29,31,34 & 35) 055	2420 new houses constructed in 2016/2017	28 x new housing units constructed by the 28th of February 2019	N/A	N/A	28 x new housing units completed by 28 February 2018	N/A	N/A	N/A	

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE G

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - OFFICE OF THE CITY
MANAGER INDICATORS - 2018 / 2019

INDEX	CSP PREFERENCE	CSP PREFERENCE	CSP PREFERENCE	PROGRAMME	PROJECT	MAYO	STATUS / STATUS	RELEVANT DIRECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL ELECTION INFORMATION				FUNDING SOURCE				PERFORMANCE TARGET AND PROJECTS ELECTION FOR QUARTER																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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E	E1	2 - BACK TO BASICS	016 01	GOVERNANCE E & PUBLIC PARTICIPATION	Annual Schedule of meetings	All	Schedule submitted to CoSTA by 30th of June 2018	Annual schedule of meetings 2018/2019 FY (word committees & community meetings) submitted to CoSTA by the 30th of June 2018	Annual schedule of meetings 2018/2019 FY (word committees & community meetings) submitted to CoSTA by the 30th of June 2018	Annual schedule of meetings 2018/2019 FY (word committees & community meetings) submitted to CoSTA by the 30th of June 2018	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	

INDEX	REF REFERENCE	CDS REFERENCE	CDS REFERENCE	PROGRAMME AREA	PROJECT	MAYOR	STATUS / STATUS	SUBJECTIVE	ANNUAL REPORT / REPORT	PERFORMANCE	ANNUAL BUDGET IMPLEMENTATION				MONTHLY & QUARTERLY PROJECTIONS				REMARKS
											DATE	PERCENTAGE	STATUS	DATE	PERCENTAGE	STATUS	DATE	PERCENTAGE	
E	ET	2 - BACK TO BASIC 3	MSP 01	GOOD GOVERNANCE PUBLIC PARTICIPATION	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayor's Special Projects 2018/2019
E	ET	2 - BACK TO BASIC 3	MSP 02	GOOD GOVERNANCE PUBLIC PARTICIPATION	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayor's Special Projects 2018/2019
E	ET	2 - BACK TO BASIC 3	MSP 03	GOOD GOVERNANCE PUBLIC PARTICIPATION	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayor's Special Projects 2018/2019
E	ET	2 - BACK TO BASIC 3	MSP 04	GOOD GOVERNANCE PUBLIC PARTICIPATION	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	Annual calendar of events for Mayor's Special Projects 2018/2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayor's Special Projects 2018/2019

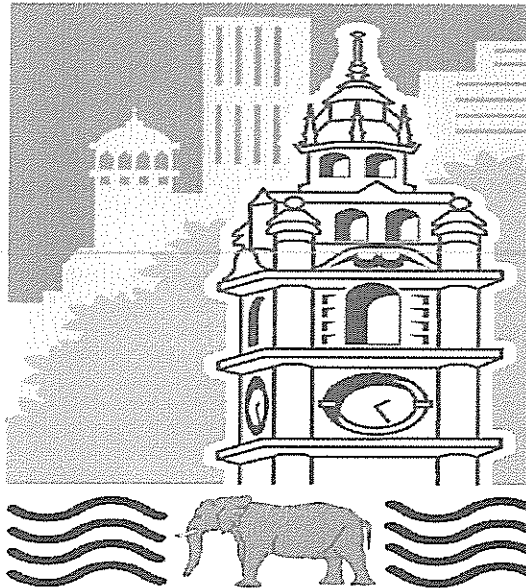
INDEX	IOP REFERENCE	CDS REFERENCE	SDB REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												EXPENDITURE		REVENUE		MONTHLY & QUARTERLY PROJECTIONS			
												OPEX	CAPEX	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN Infrastructure Implementation	24	NIL	NIL	30% of the project completed. Ongoing earthworks and widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2).	30% of the project completed. Ongoing earthworks and widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019.	% of road widening Completed	N/A	N/A	R27,000,000.00	N/A	N/A	5% of the project completed. Complete site establishment and commencement with re-location of services by the 30th of December 2018.	15% of the project completed. Ongoing earthworks and commencement of layerworks, by the 31st of March 2019	50% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019.	50% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019.
B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN Infrastructure Implementation	24 & 27	NIL	NIL	55% of the project completed. Proceed with construction of retaining wall, earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.6. (Work Package 3)	55% of the project completed. Proceed with construction of retaining wall, earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.6. (Work Package 3) by 30th June 2019	% of road construction Completed	N/A	N/A	R27,000,000.00	N/A	N/A	35% of the project completed. Construction of earthworks and layerworks in progress by the 31st of December 2018.	44% of the project completed. Proceed with construction of retaining wall, earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.6. (Work Package 3) by 30th of June 2019	55% of the project completed. Proceed with construction of retaining wall, earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.6. (Work Package 3) by 30th of June 2019	55% of the project completed. Proceed with construction of retaining wall, earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.6. (Work Package 3) by 30th of June 2019
B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 03	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN Infrastructure Implementation	27	NIL	NIL	55% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4)	55% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2019.	% of road construction implemented	N/A	N/A	R55,120,875.57	N/A	N/A	33% of the project completed. Construction of earthworks and layerworks in progress by the 31st of December 2018.	45% of the project completed. Construction of earthworks and layerworks in progress by the 31st of March 2019.	55% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2019.	55% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2019.

INDEX	IDP REFERENCE	CPS REFERENCE	SOEP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WALD	BASQUE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER			
												REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS			
												OPER VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	WM 01			NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection - Vullindela	1 to 39	NIL	Refuse collection in all 5 zones of the Msunduzi Municipality	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Number of zones refuse collected	R0 m	N/A	N/A	Cnl Funding	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of September 2018	Refuse collection in all 5 zones of the Msunduzi Municipality by the 31st of December 2018	Refuse collection in all 5 zones of the Msunduzi Municipality by the 31st of March 2019	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019
	WM 02			NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Repairs completed on skip bins	ALL	20	100% Repairs completed on 24 skip bins (various sizes)	24 skip bins repaired (various sizes) by the 30th of June 2019	% Repairs completed on Number of skip bins (various sizes)	182 100 1071	N/A	N/A	Cnl Funding	7 500 000 6 x skip bins repaired (various sizes) by the 30th of September 2018	7 500 000 12 x skip bins repaired (various sizes) by the 31st of December 2018	7 500 000 18 x skip bins repaired (various sizes) by the 31st of March 2019	7 500 000 24 skip bins repaired (various sizes) by the 30th of June 2019
	WM 03			NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the landfill site	Infrastructure upgrade	35	250m	250 x metres of berm constructed to 2.5m height	500 x metres of berm constructed to 3m height at the Msunduzi Landfill site by the 31st of May 2019	metres of berm constructed and m height	N/A	N/A	N/A	MIG	375, 000 Complete tender evaluation and submit report by the 30th of September 2018	750000 SCM to issue letter of award by the 31st of December 2018	1 125 000 500m Berm constructed to 1.5 height by the 31st of March 2019	1 500 000 500 x metres of berm constructed to 3m height at the Msunduzi Landfill site by the 31st of June 2019
												N/A	N/A	185 469 8556			999 999		2 000 000

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE H

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - COMMUNITY SERVICES
INDICATORS - 2017 / 2018

ID	IP REFERENCE	COS REFERENCE	SOP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER			
												Q1	Q2	Q3	Q4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	P5, ES & E01	NKPA & CROSS CUTTING	TRAFFIC MANAGEMENT	Road Safety, Alcohol, Drug and Substance abuse campaign	All	168 Road Safety awareness sessions conducted by the 30th of June 2019	Number of road safety awareness sessions conducted by the 30th of June 2019	168 x road safety awareness sessions conducted by the 30th of June 2019	Number of road safety awareness sessions conducted by the 30th of June 2019	N/A	N/A	N/A	N/A	42 x Number of road safety awareness sessions conducted by the 30th of September 2018	84 x Number of road safety awareness sessions conducted by the 31st of December 2018	126 x Number of road safety awareness sessions conducted by the 31st of March 2019	168 x Number of road safety awareness sessions conducted by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	P5, ES & E01	NKPA & CROSS CUTTING	SECURITY AUDIT	Fire Arm Audit	N/A	Fire arm audit conducted in compliance with Fire Arms Controls Act by the 30th of June 2019	Number of Fire Arm Audits conducted in compliance with Fire Arms Controls Act by the 30th of June 2019	4 x Fire arm audits conducted in compliance with Fire Arms Controls Act by the 30th of June 2019	Number of Fire Arm Audits conducted in compliance with Fire Arms Controls Act by the 30th of June 2019	N/A	N/A	N/A	N/A	1 x Fire arm audit conducted in compliance with Fire Arms Controls Act by the 30th of September 2018	2 x Fire arm audits conducted in compliance with Fire Arms Controls Act by the 31st of December 2018	3 x Fire arm audits conducted in compliance with Fire Arms Controls Act by the 31st of March 2019	4 x Fire arm audits conducted in compliance with Fire Arms Controls Act by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	P5, ES & E01	NKPA & CROSS CUTTING	SECURITY TRAINING	Fire Arm Training for all municipal firearm holders	N/A	Fire Arm Training/Refresher Course for all municipal firearm holders conducted by the 30th of June 2019	Number of Fire Arm Training/Refresher Course for all municipal firearm holders conducted by the 30th of June 2019	2 x Fire Arm Training/Refresher Course for all municipal firearm holders conducted by the 30th of June 2019	Number of Fire Arm Training/Refresher Course for all municipal firearm holders conducted by the 30th of June 2019	N/A	N/A	N/A	N/A	1 x Fire Arm Training/Refresher Course for all municipal firearm holders conducted by the 30th of September 2018	N/A	N/A	2 x Fire Arm Training/Refresher Course for all municipal firearm holders conducted by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	P5, ES & E01	NKPA & CROSS CUTTING	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	Quarterly Disaster Management Advisory Forums facilitated by the 30th of June 2019	Number of Quarterly Disaster Management Advisory Forums facilitated by the 30th of June 2019	4 x quarterly Disaster Management Advisory Forums facilitated by the 30th of June 2019	Number of Quarterly Disaster Management Advisory Forums facilitated by the 30th of June 2019	N/A	N/A	N/A	N/A	N/A quarterly Disaster Management Advisory Forums facilitated by the 30th of September 2018	2 x quarterly Disaster Management Advisory Forums facilitated by the 31st of December 2018	3 x quarterly Disaster Management Advisory Forums facilitated by the 31st of March 2019	4 x quarterly Disaster Management Advisory Forums facilitated by the 30th of June 2019
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	P5, ES & E01	NKPA & CROSS CUTTING	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	Recommended turnaround time of 6 hours	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	N/A	N/A	N/A	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of December 2018	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2019	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	P5, ES & E01	NKPA & CROSS CUTTING	DISASTER MANAGEMENT	Disaster management plan/strategy	All	Organs of state obliged to develop a disaster management plan/strategy in line with the Disaster Management Act, 2002	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2018	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2018	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2018	N/A	N/A	N/A	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 30th of September 2018	N/A	N/A	N/A

INDEX	ID REFERENCE	COS REFERENCE	SDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER						
												OPEX		CAPEX		REVENUE		FUNDING SOURCE	MOTIVITY & QUANTIFY PROJECTIONS			
												VOTE	N/A	VOTE	N/A	VOTE	N/A		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 07	NKPA 6 - CROSS CUTTING	DISASTER MANAGEMENT	Awareness Campaigns	All	(4) Number of awareness campaigns	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	Number of Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	N/A	N/A	N/A	N/A	3 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of September 2018	5 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 31st of December 2018	9 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 31st of March 2019	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019			
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 08	NKPA 6 - CROSS CUTTING	Fire & Rescue	Major Hazards Premises Visitation by PSDM	All	46 Major Hazard Premises Visitation conducted by the 30th of June 2018	46 x Major Hazard Visitation Conducted by the 30th of June 2018	46 x Major Hazard Visitation conducted by the 30th of June 2018	Number of Major hazard Visitation conducted by the 30th of June 2018	N/A	N/A	N/A	N/A	10 Major Hazard Visitation conducted by the 30th of September 2018	22 Major Hazard Visitation conducted by the second quarter 18/19	34 Major Hazard Visitation conducted by the third quarter 18/19	46 Major Hazard Visitation conducted by the fourth quarter 18/19			
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 09	NKPA 6 - CROSS CUTTING	FIRE & RESCUE	Fire & Rescue fire prevention inspections	All	314 fire prevention inspections conducted by the 30th of June 2018	300 x fire prevention inspections conducted by the 30th of June 2018	300 x fire prevention inspections conducted by the 30th of June 2019	Number of fire prevention inspections conducted by the 30th of June 2019	N/A	N/A	N/A	N/A	210 fire inspections conducted by the 30th of September 2018	400 fire inspections conducted by the second quarter 18/19	550 fire inspections conducted by the third quarter 18/19	800 fire inspections conducted by the fourth quarter 18/19			
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 10	NKPA 6 - CROSS CUTTING	FIRE & RESCUE	Refurbishment of 4x4 fire engine	All	Old fire engine	1 x fire engine refurbished in accordance to SANS10090:2003 standard by 30th of May 2019	1 x fire engine refurbished in accordance to SANS10090:2003 standard by 30th of May 2019	Number of fire engines refurbished in accordance to SANS10090:2003 standard	N/A	N/A	N/A	Council	N/A	Awarding of the tender for refurbishing of fire engine by the 31st of December 2018	N/A	N/A	1 x fire engine refurbished in accordance to SANS10090:2003 standard by 30th of May 2019		
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 11	NKPA 6 - CROSS CUTTING	FIRE & RESCUE	Fire & Rescue public awareness presentations facilitated by PSDM	All	65 presentations facilitated as pre-booked by schools and other institutions - assisted by Ops Firefighters due to vacant posts of Pub Ed Officers.	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2019	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2019	Number of Fire & Rescue public awareness presentations conducted by the 30th of June 2019	N/A	N/A	N/A	N/A	18 Fire & Rescue public awareness presentations conducted by the 30th of September 2018	30 Fire & Rescue public awareness presentations conducted by the end of second quarter 18/19	42 Fire & Rescue public awareness presentations conducted by the end of third quarter 18/19	60 Fire & Rescue public awareness presentations conducted by the end of fourth quarter 18/19			

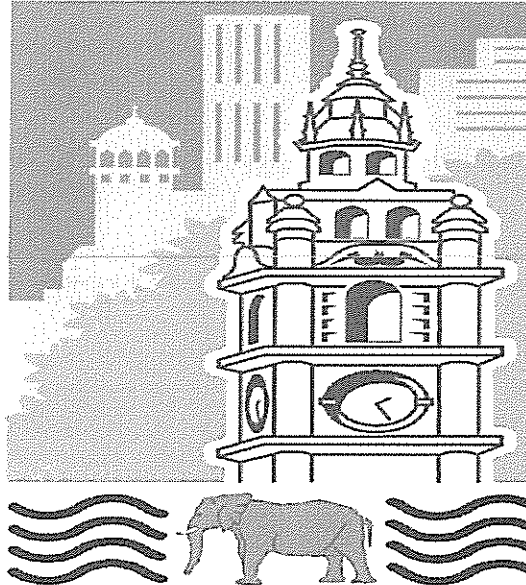
Case	Case ID	Case Name	Case Type	Case Status	Case Description	Case Details	Case Outcome	Case Impact	Case Notes
E	E1	2-BACK-ASB 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Completed	All community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ASB by the 30th of June 2019	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ASB by the 30th of June 2019	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ASB by the 30th of June 2019	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ASB by the 30th of June 2019	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ASB by the 30th of June 2019
E	E2	2-BACK-ASB 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Completed	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019
E	E3	2-BACK-ASB 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Completed	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019
E	E4	2-BACK-ASB 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Completed	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019
E	E5	2-BACK-ASB 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Completed	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019
E	E6	2-BACK-ASB 06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Completed	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019	1 word plan for 20 identified words of council reviewed and submitted to BMC by the 30th of February 2019

[illegible]

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE I

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - INFRASTRUCTURE
SERVICES INDICATORS - 2017 / 2018

INDEX	IDP REFERENCE	CDS REFERENCE	SUBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	MAGELLAN / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER			
												CDSZ VOTE	CDSZ VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
																QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	2 - BACK TO BASICS	W & S 01	NKPA 2 - BASIC SERVICE DELIVER Y	Water	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	10, 12, 13, 14, 15, 16, 17, 18 and 21 to 37	15 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment.	10 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 30th of June 2019	No. of Manholes	N/A	R 798,000	N/A	N/A	MIG	Advertisement for Contractor by the 30th of September 2018	Site inception meeting completed by the 31st of December 2018.	30% of project implemented by the 31st of March 2019	10 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 30th of June 2019
B	B1	2 - BACK TO BASICS	W & S 04	NKPA 2 - BASIC SERVICE DELIVER Y	Sanitation	RRR - RENOVATION OF SANITATION INFRASTRUCTURE	15, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28	Five (5) stream crossings completed.	100% of 10 stream crossings completed by 30 April 2019	Percentage of stream crossings	N/A	R 545,000	R 17,000,000.00	N/A	CHL	32% of 10 stream crossings completed by 30 September 2018	56% of construction completed by 31 December 2018	91% of 10 stream crossings completed by 31 March 2019	R 739,000 N/A
B	B1	2 - BACK TO BASICS	W & S 05	NKPA 2 - BASIC SERVICE DELIVER Y	Sanitation	MIG - SEWER PIPES UNIT H	16	2.21 km of new sewer pipe installed and approval of BDO and Bid	1.5 km of new sewer pipe installed by the 30 June 2019.	Km of new sewer pipe installed	N/A	N/A	R 14,726,373.00	N/A	MIG	R 5,440,000 Design Review completed by 30 September 2018	Contract advertised to Panel of Contractors by the 31 December 2018	R 15,740,000 0.5 km of new sewer pipeline installed by end of June 2019.	R 0 1.5 km of new sewer pipeline installed by end of June 2019.
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVER Y	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 3	10	6 km of new sewer pipe installed by the 30th of June 2018	0.5 km of new sewer pipe installed by the 31 December 2018	Km of new sewer pipe installed	N/A	N/A	R 4,451,000.00	N/A	MIG	R 1,390,000 Appointment of consultant by 30 September 2018	Draft of Bid document and final design completed by 31 December 2018	R 6,750,000 Appointment of service provider by 31 March 2019	R 14,726,373 0.5 km of new sewer pipeline installed by end of June 2019
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVER Y	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	21	1.4 km of new sewer pipe installed and tested.	1 km of new sewer pipe installed by the 31 December 2018	Km of new sewer pipe installed	N/A	N/A	R 5,000,000.00	N/A	N/A	R 0 0.5 km of new sewer pipeline installed by 31 December 2018	1 km of sewer pipe installed by the 31 December 2018	R 0 N/A	R 4,019,000 N/A
B	B1	2 - BACK TO BASICS	W & S 08	NKPA 2 - BASIC SERVICE DELIVER Y	Sanitation	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	15, 35, 18	0.8 km of new sewer pipe constructed	1 km of sewer pipe constructed by 30 June 2019	Km of new sewer pipe constructed	N/A	N/A	R 4,400,000.00	N/A	MIG	R 1,220,143.00 Preliminary design by 30 September 2018	0.5 km of sewer pipe installed by 31 December 2018	Appointment of Service Provider by 31 March 2019	0.4 km sewer pipeline constructed by 30 June 2019
B	B1	2 - BACK TO BASICS	W & S 10	NKPA 2 - BASIC SERVICE DELIVER Y	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	18, 13	1.3 km of new sewer pipe constructed	1.3 km of new sewer pipe constructed and tender documents submitted by 31 March 2019.	Km of new sewer pipe constructed	N/A	N/A	R 5,042,020.00	N/A	MIG	R 1,350,000 Construction: 0.7 km of new sewer pipeline installed by the 30 September 2018. Design: Bid Specification Report submitted by 30 September 2018.	Construction: 1.2 km of new sewer pipeline installed by 31 December 2018. Design: Draft and Tender documents submitted by 31 March 2019.	R 2,200,000 1.3 km of new sewer pipeline constructed and tender documents submitted by 31 March 2019.	R 4,400,000 N/A
B	B2	2 - BACK TO BASICS	W & S 11	NKPA 2 - BASIC SERVICE DELIVER Y	Water	MIG - REDUCTION OF NON REVENUE WATER	10 to 37	Total Water losses for the 2016-2017 financial year projected at closed on 28.9%.	Reduced Total Water Losses to 28.3% (in total) by the 30th of June 2018	% Reduced Total Water Losses based on International Water Association Balance	N/A	N/A	R 10,355,625.00	N/A	MIG	R 3,375,136 Total Water Losses = 31.3% by the 30th of September 2017	R 4,510,407 Total Water Losses = 32.5% by the 31st of December 2017	R 3,401,000 Total Water Losses = 32.5% by the 31st of March 2019	R 0 Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019
												N/A	R 1,504,727,088	N/A		R 1,500,000	R 4,000,000	R 3,000,000	R 12,153,625

INDEX	IDP REFERENCE	COS REFERENCE	SOSP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OUTPUT	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER									
												CAPEX	REVENUE	FUNDING SOURCE	CAPEX	REVENUE	FUNDING SOURCE	CAPEX	REVENUE		FUNDING SOURCE								
																						VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVER Y	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	21	0.3 km of new water pipeline installed.	0.3 km of new water pipeline constructed.	0.3 km of new water pipeline installed by 30 September 2018.	km of new water pipeline installed.	N/A	R980,000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A									
B	B1	2 - BACK TO BASICS	W & S 08	NKPA 2 - BASIC SERVICE DELIVER Y	Water	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & INBALI (WATER)	15,19	2.2 km of new water pipeline installed.	2.2 km of water pipe constructed.	0.5 km of new water pipeline installed.	km of pipeline	N/A	I 564787,005 R4,400,000.00	N/A	MIG	Appointment of consultant by 20 September 2018 Draft of Bid document and final design completed by 31 December 2018	N/A	N/A	N/A	0.2 km of new water pipeline installed by end of June 2019									
B	B1	2 - BACK TO BASICS	W & S 23	NKPA 2 - BASIC SERVICE DELIVER Y	Water	MIG - COPEVILLE RESERVOIR	N/A	Completion of Design	Completion of Designs	Second lift of concrete reservoir wall by 30 June 2019	km of water pipe constructed	N/A	I 564787,007 R6,213,400.00	N/A	MIG	Detailed Design submitted by 30 September 2018 Evaluation of tender document by 31 December 2018	R 750,000 Bulk earthworks completed by 31 March 2019	R 4,400,000 Second lift of concrete reservoir wall by 30 June 2019	N/A										
B	B1	2 - BACK TO BASICS	W & S 07	NKPA 2 - BASIC SERVICE DELIVER Y	Sanitation	MIG - BASIC SANITATION VIP TOILETS	1 to 9	1380 x VIPs constructed	1380 x VIPs constructed	1200 x VIPs constructed by the 30 June 2019	Number of VIPs constructed	N/A	I 564787,003 R12,129,133.00	N/A	MIG	250 x VIPs constructed by the 30th of September 2018	R 4,587,324 882 x VIPs constructed by the 31st of March 2019	R 14,845,499 1200 x VIPs constructed by the 30th of June 2019	N/A										
S	B1	2 - BACK TO BASICS	W & S 09	NKPA 2 - BASIC SERVICE DELIVER Y	Sanitation	MIG - MASTER PLANNING SANITATION	All	Master Plan completed however backlog are required to be updated for Ward 38 and 39.	Completion of backlog study for Basic Sanitation structures by Wards 38 and 39.	Completed Sanitation master plan approved through council structures by December 2018.	Approval through council structures.	N/A	P 315,000.00 N/A	N/A	MIG	Draft addendum submitted to be incorporated into Sanitation master plan submitted by September 2018.	Completed Sanitation master plan approved through council structures by December 2018.	R 7,938,000 N/A	R 12,129,133 N/A										
B	B1	2 - BACK TO BASICS	W & S 15	NKPA 2 - BASIC SERVICE DELIVER Y	Water	MIG - MASTER PLANNING WATER	All	Final Phase 2 of Draft Master Plan completed	Final Water Master Plan completed	Completed Water master plan approved through council structures by December 2018.	Approval through council structures.	R 420,000.00	N/A	N/A	N/A	Completed Water master plan approved through council structures by December 2018.	N/A	N/A	N/A										
B	B2	2 - BACK TO BASICS	W & S 15	NKPA 2 - BASIC SERVICE DELIVER Y	Water	CNL - RUDIMENTARY WATER SCHEME	39	1 x Boreholes equipped with 6.7km of pipeline	No. of Springs protected and km of pipeline installed	2 x Springs protected and 0.4km of pipeline installed.	No. of springs protected, km of pipeline installed	P 256,000	N/A	CNL	Appointment of Service provider by the 30 September 2018.	Detailed design submitted by the 31 December 2018	Site established and 0.5 km of reticulation pipeline installed by the 31 March 2019.	2 x spring protection and 0.5 km of reticulation pipeline installed by the 30 May 2019											
B	B2	2 - BACK TO BASICS	W & S 15	NKPA 2 - BASIC SERVICE DELIVER Y	Water	CNL - RESERVOIR FENCING	15,10,17, 18	No adequate fencing at core reservoirs.	No Fencing at core Reservoirs	4 Reservoirs fenced by the 30 June 2019.	No. of Reservoirs Fenced	N/A	I 564787,018 R1,500,000.00	N/A	CNL	Order placed for reservoir fencing.	Fencing of reservoirs is 40% completed by December 2018.	4 Reservoirs fenced by the 30 June 2019.	N/A										
B	B2	2 - BACK TO BASICS	W & S 15	NKPA 2 - BASIC SERVICE DELIVER Y	Water	CNL - TELEMETRY AND CONTROL UPGRADES	15,10,17, 18,14	47 sites currently have telemetry installed	5 Sites to have telemetry installed	3 new telemetry sites after upgraded by 30 June 2019	No. installed	N/A	I 564787,019 R560,000.00	N/A	CNL	Orders created in September 2017.	R 690,000 Installation in progress by March 2019	R 1,500,000 3 New Telemetry Sites upgraded by the 30 June 2019.	R 1,500,000										

INDEX	IDP REFERENCE	COS REFERENCE	SSBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER					
												CAPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS			
												VOYE	NOTE	VOYE	NOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
B	B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVER Y		CNL- VEHICLES	N/A	Reduce hiring charges.	Vehicles and compressor purchased	5 x vehicles purchased by the 28 February 2019.	No. purchased	N/A	R1,000,000.00	N/A	CNL	Contract advertised by September 2018.	Order placed by December 2018.	N/A	N/A		
B	B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVER Y		CNL- PLANT AND EQUIPMENT		Inadequate equipment to undertake core	No. of items purchased	1 x Jack Hammers, 2 x generator, 2 x power saws, 1 x Chainsaw and 2 brushcutters	No. purchased	N/A	A_504787.072A.A81	N/A	CNL	Contract advertised by September 2018.	Order placed by December 2018.	N/A	N/A		
B	B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVER Y	Sanitation	CNL- SANITATION PUMP STATIONS	35,25,26	Pump Stations currently in poor working condition	No. of Pump Stations Upgraded	3 x Sanitation Pump Stations upgraded by the 28 February 2019.	No. upgraded	N/A	A_504787.222A.A60	N/A	CNL	Contract advertised by September 2018.	Order placed for 3 x upgrades of pump stations.	R 0	R 0		
B	B2	2 - BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVER Y		CNL- ED 2 AND ED 4 SYSTEM UPGRADE	14,21,11, 10,16,16, 15,17	No. of valves installed. Adequate control of Reservoir flows	No. of valves installed.	2 x control valves purchased by the 30 June 2019.	No. installed.	N/A	I_504202.011	N/A	CNL	Contract advertised by September 2018.	Order placed for valves placed by the December 2018	R 200,000	R 1,000,000		
												N/A	R500,000.00	N/A		Valves ordered and currently in delivery by the 30 June 2019.	Upgrading of 3 x pump stations 20% complete.	R 0	R 500,000		
												N/A			R 0			R 0	R 500,000		

INDEX	IDP REFERENCE	COS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PRIORITY / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
														CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE		
																	QUARTER 1	QUARTER 2
B	B2	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Water	CRR- REHABILITATION OF WATER INFRASTRUCTURE	12,17,18, 22,20,24, 31, 11	Increasing trend of water burst pipes due to aging infrastructure.	Km of pipeline installed.	5.8 km of water pipe replaced by the 30th of June 2019	Km of pipe replaced	N/A	R30,000,000.00	N/A	CNL	Contract adjudication completed by the 30th of September 2016	0.2 km of Water Pipe replaced by the 31st of December 2018	2.5 km of water pipe replaced by the 31st of March 2019	5.8 km of water pipe replaced by the 30th of June 2019
B	B2	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Water	RMWG - REDUCTION OF NON REVENUE WATER	1 to 9	Total Water losses for the 2016- 2017 financial year projected at 3.2 km of water pipeline constructed.	Reduced Total Water Losses to 28.3% (in total) by the 30th of June 2018	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2018	% Reduced Total Water Losses based on International Water Association Balance	N/A	R10,000,000.00	N/A	WSIG	Total Water Losses = 31.3% by the 30th of September 2017	Total Water Losses = 32.5% by the 31st of March 2019	Total Water Losses = 32.5% by the 31st of March 2019	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2018
B	B1	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Water	RMWG - BASIC WATER SUPPLY	1 to 9	2.2 km of water pipeline constructed.	3.2 km of water pipeline constructed.	1 km of pipeline constructed and 2nd lift concrete reservoir completed by 30 June 2019.	Km of pipeline constructed.No lift completed.	N/A	R30,000,000.00	N/A	WSIG	1km of water pipeline constructed	Bulk Excavation/earthworks for reservoir by the 31st of December 2017	Reinforcement for the first lift by the 31st of March 2018, and 2nd lift completed by 30 June 2018.	Reinforcement for the first lift by the 31st of March 2018, and 2nd lift completed by 30 June 2018.
B	B7	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	All	Final Phase 2 of Draft Water Master Plan Completed by 30th of June 2018	Final Water Master Plan completed	Completed Water master plan approved through council structures by December 2018.	Approval through council structures.	N/A	R1,564,727,019	N/A		Draft addendum submitted to be incorporated into Sanitation master plan submitted by September 2018.	Completed Water master plan approved through council structures by December 2018.	R 21,000,000 N/A	R 30,000,000 N/A

INDEX	REF REFERENCE	CDS REFERENCE	NATIONALITY REFERENCE	PROGRAMME	PROJECT	WASD	MAINTENANCE STATUS	MAINTENANCE QUANTIFY	ANNUAL TRAFFIC / ANNUAL TONNAGE / ANNUAL OUTPUT	PERFORMANCE MEASURE	FINANCIAL SUMMARY			PERFORMANCE TARGET AND PROJECTED QUANTITIES QUARTER			MONTHLY QUARTERLY PROJECTIONS			COMMENTS			
											DATE	NOTE	REVENUE	DATE	NOTE	REVENUE	DATE	NOTE	REVENUE		DATE	NOTE	REVENUE
B	B2	2 - BACE TO BASICS	NPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CHL - TRAFFIC CALMERS MEASURES	CHL - 137	Unsafe sites	20 x traffic calming measures installed as per approved traffic implementation schedule	20 x traffic calming measures installed as per approved traffic implementation schedule by the 31st of March 2018	Number of traffic calming measures installed as per approved traffic implementation schedule by the 31st of March 2018	N/A	N/A	N/A	CHL	N/A	3x traffic calming measures installed by the 30th of September 2018	20x traffic calming measures installed as per approved traffic implementation schedule by the 31st of December 2018	20 x traffic calming measures installed as per approved traffic implementation schedule by the 31st of March 2019	20 x traffic calming measures installed as per approved traffic implementation schedule by the 31st of March 2019	N/A			
B	B2	2 - BACE TO BASICS	NPA 2 - BASIC SERVICE DELIVERY	GUARD RAILS	CHL - INSTALLATION OF GUARD RAILS (as and when requested)	VAR	Unsafe sites	0.3km of Guard Rails installed as and when requested	0.3km of Guard Rails installed as and when requested by the 31st of March 2018	km of Guard Rails installed as and when requested by the 31st of March 2018	N/A	N/A	N/A	CHL	N/A	0.1 km of guard rails installed as and when requested by the 30th of September 2018	0.3km of guard rails installed as and when requested by the 31st of December 2018	0.3km of guard rails installed as and when requested by the 31st of March 2019	0.3km of guard rails installed as and when requested by the 31st of March 2019	N/A			
B	B2	2 - BACE TO BASICS	NPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CHL - PLANT AND EQUIPMENT (as and when requested)	CHL - 137	Old traffic sign controllers	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	% of New Traffic Signal Controllers purchased	N/A	N/A	N/A	CHL	N/A	N/A	100% of New Traffic Signal Controllers purchased by the 31st of December 2018	100% of New Traffic Signal Controllers purchased by the 31st of December 2018	100% of New Traffic Signal Controllers purchased by the 31st of December 2018	100% of New Traffic Signal Controllers purchased by the 31st of December 2018	N/A		
B	B2	2 - BACE TO BASICS	NPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CHL - ROAD REHABILITATION ON - PMS	CHL - 137	Indicative preventive maintenance in blacktop roads	100m ² (equivalent to 3km of surfaced roads) rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	100m ² (equivalent to 3km of surfaced roads) rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2018	m ² (equivalent to 3km of surfaced roads) rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	N/A	N/A	N/A	CHL	N/A	Complete with documentation and handing of work orders of Roads to be rehabilitated by the 30th of September 2018	Complete with documentation and handing of work orders of Roads to be rehabilitated by the 30th of September 2018	Complete with documentation and handing of work orders of Roads to be rehabilitated by the 30th of September 2018	Complete with documentation and handing of work orders of Roads to be rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2018	100m ² (equivalent to 3km of surfaced roads) rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2018	N/A		

SERVICE AND BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
 200 UNIT ELECTRITY

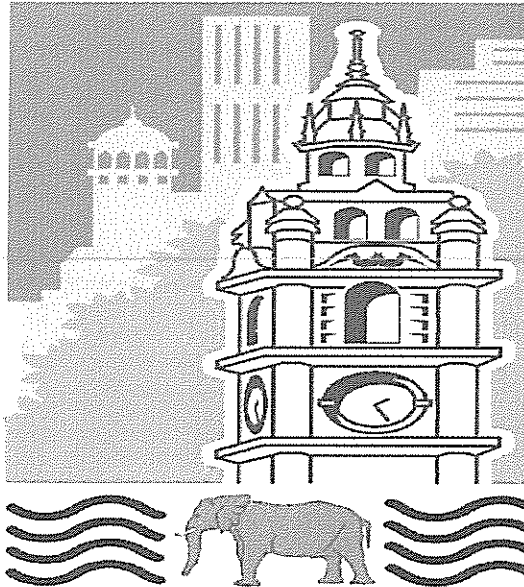
INDEX	IIP REFERENCE	COS REFERENCE	SCOPE REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												CAPEX	REVENUE	FUNDING SOURCE	VOTE				
B	B2	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGHMAST LIGHTS INSTALLATION	12,3,4,5,6,7,8,9,10	21 HIGH MASTS	20 X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED	20 X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED BY THE 30th of June 2019	NUMBER OF HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED	5 400 000			N/A	Delivery of 20 High Mast Lights by the 31st of December 2018	ERCTION OF HIGH MASTS IN PROGRESS by the 31st of March 2019	20 X HIGH MASTS LIGHTS TO BE ERCTED AND COMMISSIONED BY THE 30th of June 2019	
B	B1	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK REHABILITATION ON PLAN	CONSTRUCTION OF 13KV POWERLINE	14	NIL	CONSTRUCTION OF 13KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	CONSTRUCTION OF 13KV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	DATE CONSTRUCTION OF 13KV POWERLINE COMPLETED	1 504 211 006		DBSA	N/A	N/A	Excavation works for Concrete Reinforcement Works in Progress by the 31st of March 2019	2 600 000	5 400 000
B	B2	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK REHABILITATION ON PLAN	PURCHASE OF 13KV CAPITAL EQUIPMENT	VARIOUS	24 UNITS PURCHASED	15 X 13KV EQUIPMENT TO BE PURCHASED AND DELIVERED	15 X 13KV EQUIPMENT TO BE PURCHASED AND DELIVERED BY THE 30th of June 2019	NUMBER OF 13KV EQUIPMENT PURCHASED AND DELIVERED	1 504 211 006		CHL	N/A	N/A	N/A	1 500 000	6 000 000
B	B1	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK REHABILITATION ON PLAN	INSTALL UNDERGROUND CABLES	14	NIL	INSTALLATION OF 13MVA CIRCUIT BETWEEN EASTWOOD PHILA SUBSTATION	INSTALLATION OF 13MVA CIRCUIT BETWEEN EASTWOOD PHILA SUBSTATION BY 30 JUNE 2019.	DATE 13MVA CIRCUIT INSTALLED	4 000 000		CHL	N/A	N/A	INSTALLATION OF BEGINSING AND FINISH LAYING COMMENCES BY THE 15TH OF DECEMBER 2018	650 000	2 000 000
B	B1	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK REHABILITATION ON PLAN	PURCHASE OF 13KV CAPITAL EQUIPMENT	17	NIL	24 X 400MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR THE STREET SUBSTATION	24 X 400MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR THE STREET SUBSTATION BY 30 DECEMBER 2018	NUMBER OF 24 X 400MVA POWER TRANSFORMERS PURCHASED AND DELIVERED	1 504 211 001			N/A	N/A	DELIVERY OF 24 X 400MVA POWER TRANSFORMERS FOR PINE STREET UPGRADE PROJECT BY 31 JANUARY 2019	1 500 000	4 000 000

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												OPEX VOTE	CAPEX VOTE	REVENUE		FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
														VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative plant maintenance & enhancement	Vehicle and plant service	ALL	26 X Council vehicles and plant serviced on the month May 2018	504x Council vehicles & plant to be serviced	504 x Council vehicles & plant to be serviced by the 30th of June 2019	Number of Council vehicles & plant serviced	3 000 000, 00	N/A	N/A	Council	210 x Council vehicles and plant serviced by the 30th of September 2018	420 x Council vehicles and plant serviced by the 31st of December 2018	630 x Council vehicles and plant serviced by the 31st of March 2019	840 x Council vehicles and plant serviced by the 30th of June 2019		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance infrastructure service as processes	Average turnaround time on repairs (in days)	ALL	0	30 days turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	Turnaround time achieved on council vehicle and plant repairs completed	GL4120 111 000 20,487,936	N/A	N/A	Council	750,000 30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of September 2018	1,500,000 30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of December 2018	2,250,000 30 days turnaround time achieved on council vehicles and plant repairs completed by the 31st of March 2019	3,000,000 30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019		
												GL4120 111 000	N/A	N/A		1,707,328	1,707,328	1,707,328	1,707,328		

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE J

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - BUSINESS UNIT:
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES INDICATORS - 2018 / 2019

INDEX	SP. PROJECT	DSR REFERENCE	DSR REFERENCE	LOCAL ECONOMIC DEVELOPMENT	PROGRAMME	PROJECT	W/LAD	STATUS / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												COST	REVENUE	TOTAL	NET	MONTHLY & QUARTERLY PROJECTIONS			
																Q1	Q2	Q3	Q4
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS1	NRPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Construction of Mt. Pindiga Road Upgrade	22	Urban Network Strategy and Planning	1.2 kms of Mt. Pindiga Road Upgrade completed by the 30th of September 2018	1.2 kms of Mt. Pindiga Road Upgrade completed by the 30th of September 2018	Mt. Pindiga Road Upgrade completed and Closed out	N/A	R3,500,000.00	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS2	NRPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Development of Town Centre - Construction of Premade 1	22	Urban Network Strategy and Planning	30% of road works Constructed for Premade 1	30% of road works Constructed on Premade 1 by the 30th June 2018	30% of road works completed	N/A	R3,500,000.00	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS3	NRPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Development of Town Centre - Construction of Premade 2	22	Urban Network Strategy and Planning	30% of road works and bridge Constructed for Premade 2	30% of road works and bridge Constructed for Premade 2 by the 30th June 2018	30% of road works and bridge constructed	N/A	R3,500,000.00	N/A	N/A	N/A	N/A	N/A	N/A
												TOTAL				TOTAL			
												R3,500,000.00				R3,500,000.00			

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INDEX	IDP REFERENCE	CDS REFERENCE	SDAP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPER VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS					
																QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
F	F2	2 - BACK TO BASICS	EN 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Management	All	1 x AQM Shelter purchased by the 30th of June 2016	1 x Air Quality Management Station purchased by the 30th of June 2016	1 x Air Quality Management Station purchased by the 30th of June 2016	Date 1 x Air Quality Management Station purchased by the 30th of June 2016	US\$043 87,001			Council	N/A	N/A	N/A	1 x AQM Station purchased by the 30th of June 2016		
													R 1 500 000,00				US\$43 87,001	N/A	N/A		R 1 500 000,00

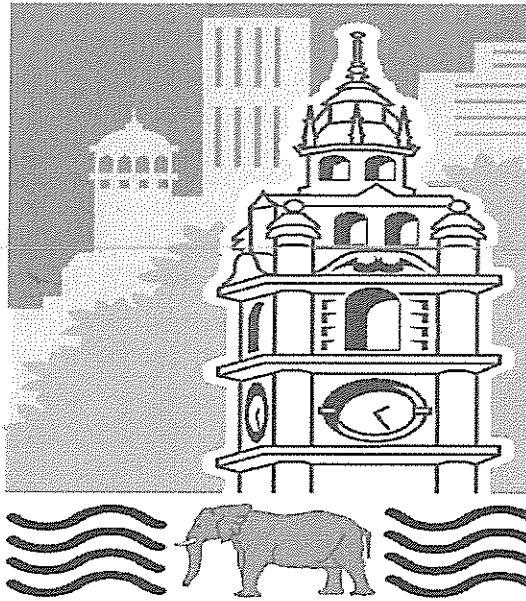
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MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN 2018 / 2019

SDBIP/OP 2018/2019 SUBMITTED BY THE CITY MANAGER: MR. S. HADEBE -
APPROVED BY THE HONOURABLE MAYOR: T NJILO
SIGNATURE: _____ DATE: 28/06/2018

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2018 / 2019 - KEY

OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

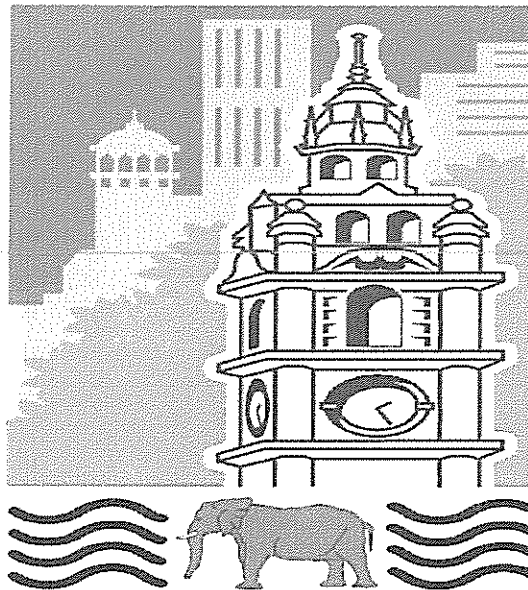
STRATEGIC OBJECTIVES				
INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	IDP REF	STRATEGIC OBJECTIVE
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Financially viable and well governed City	A1	Optimise system, procedures and processes
			A2	Increase institutional capacity
			A3	Increase performance
			A4	
			A5	
B	BASIC SERVICE DELIVERY	Well serviced; accessible, safe and connected City.	B1	Increase Provision of Municipal Services
			B2	Improve the state of Municipal Infrastructure
			B3	Improve provision of Social Development Services
C	LOCAL ECONOMIC DEVELOPMENT	Friendly, clean, green and economically prosperous City.	C1	Reduce unemployment
			C2	Increase economic activity
			C3	Optimise land usage
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Financially viable and well governed City	D1	Increase revenue
			D2	Improve expenditure and SCM
			D3	Improve budgeting and reporting
			D4	
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Well governed City	E1	Strengthen Governance
			E2	Improve the Customer experience & Public participation
			E3	Promote public knowledge and awareness
F	CROSS CUTTING ISSUES	Friendly, clean, green and safe City	F1	Improve Municipal Planning and spatial development
			F2	Improve community and environmental health and safety
			F3	Increase access to housing units
				OUTCOME OUTPUT
				Implement a differential approach to Municipal Financing, planning and support
				Improved access to basic services
				Implementation of Community works Programme and supported Cooperatives
				Improve Municipal Financial and Administrative Capability
				Deepen Democracy through a refines Ward Committee System
				One window of co-ordination

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2018 / 2019 FY	
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR	
AC	AUDIT COMMITTEE
AFC	Automated Fair Collection
APTMS	Automated Public Transport Management System
AQM	Air Quality Monitoring
BAR	Basic Assessment Report
COGTA	COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
DoHS	Department of Human Settlements
EIA	Environmental Impact Assessment
EXCO	EXECUTIVE COMMITTEE
FY	FINANCIAL YEAR
HRD	HUMAN RESOURCES DEVELOPMENT
IPMS	INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM
IRPTN	Integrated Rapid Public Transport Network
IWA	Internation Water Association
LDV	Light Duty Vehicle
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MPT	Municipal Planning Tribunal
OMC	ORGANIZATIONAL MANAGEMENT COMMITTEE
OP	OPERATIONAL PLAN
OPMS	ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM
PDA	Planning & Development Act
POC	Places of Care
RMC	RISK MANAGEMENT COMMITTEE
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
SEA	Strategic Environmental Assessment
SMC	STRATEGIC MANAGEMENT COMMITTEE
TOB	Tobacco Control
SPLUMA	Spatial Planning Land Use Management Act
WSDP	Water Services Development Plan
WULA	Water Usage Licence Authority

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE A

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN - OFFICE OF THE CITY MANAGER INDICATORS - 2018 / 2019

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INDEX	SP REFERENCE	COP REFERENCE	OF REFERENCE	MUNICIPALITY	PROGRAMME	PROJECT	STATUS	MILESTONE	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND REPORTED BUDGET PER QUARTER			
										COST	CAPTA	REVENUE	FUNCTION SOURCE	QUARTER 1 (Q1)	QUARTER 2 (Q2)	QUARTER 3 (Q3)	QUARTER 4 (Q4)
1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1A03	1A03	1A03	1A03	1A03	1A03	1A03	1A03	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Audit Committee reviews facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2019
2	2. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	2A03	2A03	2A03	2A03	2A03	2A03	2A03	2A03	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Training plan for Internal Audit Unit developed and submitted to HRD by the 30 June 2019
3	3. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	3A03	3A03	3A03	3A03	3A03	3A03	3A03	3A03	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2019
4	4. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	4A03	4A03	4A03	4A03	4A03	4A03	4A03	4A03	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2019

NO.	IDP REFERENCE	COS REFERENCE	DP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PRIORITY	WALD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / ANNUAL TARGET	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												EXPENSE		REVENUE		FUNDING SOURCE	Q1/2019	Q2/2019	Q3/2019	Q4/2019
												VOLE	VOLE	VOLE	VOLE					
A	A1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	RM04	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Plan	N/A	Develop annual Risk Management Plan	Annual Risk Management Plan produced & submitted to the RMC/SMC/ Audit Committee by the 30th June 2019	Annual Risk Management Plan produced & submitted to the RMC/SMC/ Audit Committee by the 30th June 2019	Date Risk Management plan submitted	N/A	N/A	N/A	N/A	Annual Risk Management Plan produced & submitted to the RMC/SMC/ Audit Committee by the 30th June 2019				
A	A1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	RM05	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Plan	N/A	Annual review of the Risk Management Policy	To ensure that the policy is updated with latest developments and legislative prescripts	Risk Management Policy reviewed and submitted to SMC by the 30th of April 2019	Date Risk Management Policy submitted	N/A	N/A	N/A	N/A	Risk Management Policy reviewed and submitted to SMC by the 30th of April 2019				
A	A1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	RM07	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Plan	N/A	Update annually the Risk Management Charter	To ensure that the charter is updated with latest developments and legislative prescripts	Risk Management Committee Charter reviewed and submitted to SMC by the 30th of April 2019	Updated Risk Management Committee Charter	N/A	N/A	N/A	N/A	Risk Management Policy reviewed and submitted to SMC by the 30th of April 2019				
A	A1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	IAB0	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Comprehensive Register of the municipality	N/A	Risk register (For ALL Business Units of the Municipality) submitted to RMC & SMC/ Audit Committee 15 working days after the end of Q2 of 2017/18	To ensure adequacy of the risk management function	Risk register updated to the RMC & SMC by the 30th of June 2019	Date on which the updated risk register was submitted to the RMC / Audit Committee	N/A	N/A	N/A	N/A	Updated risk register submitted to the RMC & SMC by the 30th of June 2018				

INDEX	IDP REFERENCE	COS REFERENCE	IDP REFERENCE	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	PROGRAMME	PROJECT	WARD	BENCHMARK / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / ANNUAL IMPACT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE INDICATOR AND PROJECTED BUDGET PER QUARTER			
												FUNDING SOURCE	CAPITAL	REVENUE	GRANTS	MONTHLY & QUARTERLY PROJECTIONS			GRAND TOTAL
																QUARTER 1	QUARTER 2	QUARTER 3	
			0607		Risk Management	Effective Risk Management Strategy	N/A	2 updates of the Consolidated Risk Management Strategy for the Municipality as a whole.	To ensure adequacy of the risk management strategy	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC / SMC or to the Audit Committee by the 30th of June 2019	Date on which the report on the Consolidated Risk Management Strategy developed & submitted to the RMC / SMC or to the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC / SMC or to the Audit Committee by the 30th of June 2019
			0608		Risk Management	Effective Risk Management Strategy	N/A	At least 1 Risk Management Strategy report produced and submitted to RMC per quarter.	To ensure that the Risk Management function is effective	4 x Risk Management reports produced and submitted to RMC / SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2019	Date & number of risk management reports submitted to RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x Risk Management reports produced and submitted to RMC / SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2019
			0609		Risk Management	Risk Management Plan	N/A	There is currently S&P Risk/Assurance Project done by the Unit	To ensure that the selected subjects achieve the desired benefit & results, completed within the agreed timeframe & budgeted costs.	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2019	Number of quarterly reports on Project's Risk/Assurance produced & submitted to the RMC/SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2019

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER						
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS							
																VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALIT Y	IDP01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Developm ent Planning	Develop and review the IDP.	N/A	1 x IDP Review conducted in 2017/2018	1 x IDP Review 2019/2020 FY completed	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	Number & Date IDP Review 2019/2020 FY completed	45000000000.00				CNL	N/A	N/A	N/A	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019			
E	E1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALIT Y	IDP02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Developm ent Planning	Develop and review the IDP.	N/A	1 x IDP Review conducted in 2017/2018	Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Date Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval	4000000.00				CNL	N/A	N/A	N/A	N/A			
E	E1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALIT Y	IDP03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Developm ent Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated in 2017/2018	4 x Internal Alignment working group sessions facilitated	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	Number of Internal Alignment working group sessions facilitated	N/A	45000000000.00				CNL	N/A	2 x Internal Alignment working group sessions facilitated by the 31st of December 2018	3 x Internal Alignment working group sessions facilitated by the 31st of March 2019	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019		
E	E1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALIT Y	IDP04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Developm ent Planning	IDP represent atives forum	N/A	3 x IDP Representativ e forum meetings facilitated in 2017/2018	4 x IDP Representativ e forum meetings facilitated	4 x IDP Representativ e forum meetings facilitated by the 31st of May 2019	Number of IDP Representativ e forum meetings facilitated	20000.00	45000000000.00				CNL	20000	20000	20000	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019		

INDEX	IDP REFERENCE	CD3 REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER							
												OPEX		CAPEX		REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS							
												VOTE	VOTE	VOTE	VOTE			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	2 x cross boarder alignment meetings facilitated in 2017/2018	2 x cross boarder alignment meetings facilitated	2 x cross boarder alignment meetings facilitated by the 31st of May 2019	Number of cross boarder alignment meetings facilitated	4500000000.00		CNL	N/A	1 x cross boarder alignment meetings facilitated by the 31st of December 2018	N/A	N/A	N/A	N/A					
E	E3	2 - BACK TO BASICS	IDP06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	4 x Community needs analysis circulated to sector departments in 2017/2018	4 x Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2019	Number of Community needs analysis circulated to sector departments	100000.00 4500000000.00		CNL	N/A	1x Community needs analysis circulated to sector departments by the 30th of September 2018	50000 2 x Community needs analysis circulated to sector departments by the 31st of December 2018	3 x Community needs analysis circulated to sector departments by the 31st of March 2019	N/A N/A	N/A					
E	E3	2 - BACK TO BASICS	IDP07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	6 x IDP/Mayoral Roadshows facilitated in 2016/2017	6 x IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	Number of IDP/Mayoral Roadshows facilitated	4500000000.00		CNL	N/A N/A	N/A 5 x IDP/Mayoral Roadshows facilitated by the 30th of November 2018	N/A N/A	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	N/A N/A	N/A					
												51000000.00			N/A	N/A	N/A	N/A	N/A	N/A	N/A				

NO.	PROJECT REFERENCE	CONTRACT REFERENCE	NATIONAL RATED PROJECT NAME	PROGNAME	PROJECT	WARD	INTERNAL / EXTERNAL	MANAGERIAL OUTLINE	ANNUAL TARGET / OUTPUT	ACHIEVEMENT / STATUS	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER											
											OFFICE		GAZE		REVENUE		MONTHLY & QUARTLY PROJECTION				QUARTERS		QUARTERS		QUARTERS	
											VOTE	NON-VOTE	VOTE	NON-VOTE	VOTE	NON-VOTE	VOTE	NON-VOTE	VOTE	NON-VOTE	VOTE	NON-VOTE	VOTE	NON-VOTE	VOTE	NON-VOTE
A	1-BUILDING A-CABLE & DEVELOPMENT TAL MUNICIPALITY	MKT 03	NKPA 1- MUNICIPAL TRANSFORMATION ON ORGANIZATION AL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	10 x Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	Number of Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of September 2018	Council	N/A	N/A	N/A	N/A	9 x Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 31st of March 2019	9 x Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 31st of March 2019	9 x Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2019	12 x Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2019									
A	1-BUILDING A-CABLE & DEVELOPMENT TAL MUNICIPALITY	MKT 04	NKPA 1- MUNICIPAL TRANSFORMATION ON ORGANIZATION AL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newsletters developed, published and distributed by the 30th of June 2018	Number of Monthly External Newsletters developed, published and distributed by the 30th of September 2018	Council	N/A	N/A	N/A	N/A	9 x Monthly External Newsletters developed, published and distributed by the 31st of March 2018	9 x Monthly External Newsletters developed, published and distributed by the 31st of March 2018	9 x Monthly External Newsletters developed, published and distributed by the 30th of June 2019	12 x Monthly External Newsletters developed, published and distributed by the 30th of June 2019									
A	1-BUILDING A-CABLE & DEVELOPMENT TAL MUNICIPALITY	MKT 07	NKPA 1- MUNICIPAL TRANSFORMATION ON ORGANIZATION AL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	NIL	4 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted by the Mayor, Skills Development, Employee Personnel, Water, Electricity (Roads, Human Settlement, Housing, Waste Management, Traffic and security, Billing) conducted by the Municipal Batho Pele forum	Number of Workshops on Customer Service Charters and Batho Pele Principles (CBLI, Corporate Services, Infrastructure, Economic Development, Community Services, Financial Services), conducted by the Municipal Batho Pele forum	N/A	N/A	N/A	N/A	4 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted by the Mayor, Skills Development, Employee Personnel, Water, Electricity (Roads, Human Settlement, Housing, Waste Management, Traffic and security, Billing) conducted by the Municipal Batho Pele unit by the 31st of September 2018	4 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted by the Mayor, Skills Development, Employee Personnel, Water, Electricity (Roads, Human Settlement, Housing, Waste Management, Traffic and security, Billing) conducted by the Municipal Batho Pele unit by the 31st of September 2018	4 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted by the Mayor, Skills Development, Employee Personnel, Water, Electricity (Roads, Human Settlement, Housing, Waste Management, Traffic and security, Billing) conducted by the Municipal Batho Pele unit by the 30th of June 2019	8 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted by the Mayor, Skills Development, Employee Personnel, Water, Electricity (Roads, Human Settlement, Housing, Waste Management, Traffic and security, Billing) conducted by the Municipal Batho Pele unit by the 30th of June 2019									
A	1-BUILDING A-CABLE & DEVELOPMENT TAL MUNICIPALITY	MKT 08	NKPA 1- MUNICIPAL TRANSFORMATION ON ORGANIZATION AL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	6 x bi-monthly meetings at the Batho Pele Forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2018	Number of bi-monthly meetings at the Batho Pele Forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2018	N/A	N/A	N/A	N/A	3 x bi-monthly meetings of the Batho Pele Forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 31st of August 2017	3 x bi-monthly meetings of the Batho Pele Forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 31st of August 2017	6 x bi-monthly meetings of the Batho Pele Forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	6 x bi-monthly meetings of the Batho Pele Forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019									
A	1-BUILDING A-CABLE & DEVELOPMENT TAL MUNICIPALITY	MKT 09	NKPA 1- MUNICIPAL TRANSFORMATION ON ORGANIZATION AL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	Monitoring tool has been developed	1 x Report on the reviewed Monitoring tool developed and submitted to BMC for approval by the 31st of August 2017	Number & Date Report on the reviewed Monitoring tool developed and submitted to BMC for approval by the 31st of August 2017	N/A	N/A	N/A	N/A	1 x Report on the reviewed Monitoring tool developed and submitted to BMC for approval by the 31st of August 2017	1 x Report on the reviewed Monitoring tool developed and submitted to BMC for approval by the 31st of August 2017	N/A	N/A									
A	1-BUILDING A-CABLE & DEVELOPMENT TAL MUNICIPALITY	MKT 10	NKPA 1- MUNICIPAL TRANSFORMATION ON ORGANIZATION AL DEVELOPMENT	Corporate Identity Branding	Identity Branding	N/A	NIL	Standard Corporate Policy developed and submitted to BMC for Approval by Full Council by the 30th of September 2018	Standard Corporate Policy developed and submitted to BMC for Approval by Full Council by the 30th of September 2018	N/A	N/A	N/A	N/A	Standard Corporate Policy developed and submitted to BMC for Approval by Full Council by the 30th of September 2018	Standard Corporate Policy developed and submitted to BMC for Approval by Full Council by the 30th of September 2018	N/A	N/A									
A	1-BUILDING A-CABLE & DEVELOPMENT TAL MUNICIPALITY	MKT 11	NKPA 1- MUNICIPAL TRANSFORMATION ON ORGANIZATION AL DEVELOPMENT	Communication Policy	Communication Policy	N/A	NIL	Municipal Communication Policy developed and submitted to BMC for Approval by Full Council by the 30th of September 2018	Municipal Communication Policy developed and submitted to BMC for Approval by Full Council by the 30th of September 2018	N/A	N/A	N/A	N/A	Municipal Communication Policy developed and submitted to BMC for Approval by Full Council by the 30th of September 2018	Municipal Communication Policy developed and submitted to BMC for Approval by Full Council by the 30th of September 2018	N/A	N/A									

INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	MATURELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
											CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											NOTE	VOTE	NOTE	VOTE	NOTE	VOTE				
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organisational Performance Management	SDBIP	N/A	SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2018/2019 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget			
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organisational Performance Management	Organisational performance management framework review	N/A	Organisational Performance Management framework for the 17/18 financial year was approved	Annual organisational performance management framework 2018/2019 reviewed and submitted to SMC	Annual organisational performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2019	Date Annual organisational performance management framework 2018/2019 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A Annual organisational performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2019			
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management framework for the 16/17 financial year was approved	Annual Individual performance management framework 2018/2019 reviewed and submitted to SMC	Annual Individual performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2019	Date Individual performance management framework 2018/2019 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A Annual Individual performance management framework 2018/2020 reviewed and submitted to SMC by the 31st of May 2019			
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organisational Performance Management	SDBIP	N/A	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor on the 22nd of June 2016	Approved SDBIP 2018/2019 made public on municipal website	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	Timesaround time Approved SDBIP 2018/2019 made public on municipal website	N/A	N/A	N/A	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	N/A	N/A	N/A			
A	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organisational Performance Management	SDBIP Monthly Reports	N/A	6 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC	6 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) 2017	6 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) 2017	Number of SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, April, May)	N/A	N/A	Council	N/A	N/A	N/A	6 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2018			

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASLINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET FY4 QUARTER			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
																Q1/FY4/1	Q2/FY4/2	Q3/FY4/3	Q4/FY4/4
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDIP Quarterly Reports	N/A	4 X SDIP & OP 2017/2018 quarterly reports submitted to the OMC	4 X SDIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	4 X SDIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	Number of SDIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	N/A	N/A	N/A	Council	1 X SDIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY) by the 31st of July 2018	2 X SDIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1 of 18/19 FY) by the 31st of October 2018	3 X SDIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2018	4 X SDIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2018
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report 18/19 submitted to the Auditor General on the 31st of August 2018	Annual Performance Report 17/18 submitted to the Auditor General	Annual Performance Report 17/18 submitted to the Auditor General by the 31st of August 2018	Date Annual Performance Report 17/18 submitted to the Auditor General	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review 17/18 submitted to the Council on the 25th of January 2017	Mid-Year Performance review 18/19 submitted to Council	Mid-Year Performance review 18/19 submitted to Council by the 25th of January 2019	Date Mid-Year Performance review 18/19 submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Annual Report 18/19 tabled in Council on the 25th of January 2018	Annual Report 18/19 tabled in Council	Annual Report 17/18 tabled in Council by the 31st of January 2019	Date Annual Report 18/19 tabled in Council	425,000	N/A	N/A	Council	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	N/A	25 x signed performance agreements for Managers up to level 3 by the 31st of July 2018	All Performance agreements for Managers up to level 3	All Performance agreements for Managers up to level 3 signed by the 31st of July 2018	Number of signed performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	COS REFERENCE	OPERANCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER			
												CAPEX			REVENUE			MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management agreements	537 performance agreements	N/A	6 x signed performance agreements for 556/57 Managers by the 6th of July 2018	6 x signed performance agreements for 556/57 Managers by the 6th of July 2018	6 x signed performance agreements for 556/57 Managers by the 6th of July 2018	Number of signed performance agreements for 556/57 Managers by the 6th of July 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management agreements	Development of an Individual Performance Management Schedule	N/A	Individual performance assessment schedule developed and submitted to SMC for approval by the 31st of May 2019	As Individual Performance Assessment schedule developed and submitted to SMC for approval	An individual Performance Assessment schedule developed and submitted to SMC for approval by the 31st of May 2019	Days Individual Performance Assessment schedule developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	777 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2019	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2019	Number of monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ID	REF ID	COUNTRY	PROGRAMME	PROJECT	WARD	MAYOR / CHAIR	MEASUREMENT	APPROVAL / REVIEW	MILESTONE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGETS AND PROJECTED BUDGET PER QUARTER			
										CAPX	OPEX	REVENUE	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL
A	A2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICTS 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

[illegible]

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE B

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN - BUDGET & TREASURY INDICATORS - 2018 / 2019

ID	KPI REFERENCE	KPI REFERENCE	NKPFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	PROGRAMME	PROJECT	WIND	STATUS / STATUS	REMARKS	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						QUARTERLY PROJECTIONS			SUMMARY OF THE APPROVED BUDGET AND LIFT OF CHARGES FOR THE 2018/2019 FY	
											EXPENSE		REVENUE		TOTAL		QUARTER 1	QUARTER 2	QUARTER 3		
											VOTE	CHRG	VOTE	CHRG	TOTAL	TOTAL					
D3	4 - FINANCIAL SUSTAINABILITY	B & T 01	NKPFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget submitted to SMC by the 18th of May 2018	Final Draft budget for 2018/2019 FY, two outer years prepared & submitted to SMC by 31st of March 2019	Final Draft budget for 2018/2019 FY, two outer years prepared & submitted to SMC by 31st of March 2019	Date Final Draft Budget for 2018/2019 FY, two outer years prepared & submitted to SMC by 31st of March 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Final Draft budget for 2018/2019 FY, two outer years prepared & submitted to SMC by the 31st of March 2019	
D3	4 - FINANCIAL SUSTAINABILITY	B & T 02	NKPFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and lift of charges for the 2018/2019 FY advertised by the 30th of June 2019	Summary of the approved budget and lift of charges for the 2018/2019 FY advertised by the 31st of March 2019	Summary of the approved budget and lift of charges for the 2018/2019 FY advertised by the 31st of March 2019	Date Summary of the approved budget and lift of charges for the 2018/2019 FY advertised by the 31st of March 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Summary of the approved budget and lift of charges for the 2018/2019 FY advertised by the 31st of March 2019	
D3	4 - FINANCIAL SUSTAINABILITY	B & T 03	NKPFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 71 reports were prepared and submitted to SMC within 10 working days after each month for 2017/18 Financial year	12 x 571 reports produced and submitted to SMC within 10 working days after the end of each month for 2017/18 Financial year	12 x 571 reports produced and submitted to SMC within 10 working days after the end of each month for 2017/18 Financial year	Number of 571 reports produced and submitted to SMC within 10 working days after the end of each month for 2017/18 Financial year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x 571 reports produced and submitted to SMC within 10 working days after the end of each month for 2017/18 Financial year	
D3	4 - FINANCIAL SUSTAINABILITY	B & T 04	NKPFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly submission of Section 52(d) reports to SMC after the end of each month for 2017/18 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter for 2017/18 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter for 2017/18 FY	Number of Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter for 2017/18 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 31st of April 2019	
D3	4 - FINANCIAL SUSTAINABILITY	B & T 05	NKPFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2017/18 mid-year report (tab) by 25 January 2019	Section 72 (mid-year) budget performance report prepared and submitted to SMC by 25th of January 2019	Section 72 (mid-year) budget performance report prepared and submitted to SMC by 25th of January 2019	Date Section 72 (mid-year) budget performance report prepared and submitted to SMC by 25th of January 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019	
D3	4 - FINANCIAL SUSTAINABILITY	B & T 06	NKPFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grants financial report was tabled to SMC monthly during the 2017/18 FY	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by 15th of each month for 2017/18 FY	Number of Monthly monitoring of grants reports prepared and submitted to SMC by 15th of each month for 2017/18 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of April 2019	
D3	4 - FINANCIAL SUSTAINABILITY	B & T 07	NKPFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 68 reports were prepared and submitted to SMC within 10 working days after each month for 2017/18 FY	12 x Monthly 588 reports produced and submitted to SMC within 10 working days after the end of each month for 2017/18 FY	12 x Monthly 588 reports produced and submitted to SMC within 10 working days after the end of each month for 2017/18 FY	Number of Monthly 588 reports produced and submitted to SMC within 10 working days after the end of each month for 2017/18 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly 588 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of December 2017	
D3	4 - FINANCIAL SUSTAINABILITY	B & T 08	NKPFA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to NKPFA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC in the 17/18 FY	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard spending procedures by the 28th of February 2019	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard spending procedures by the 28th of February 2019	% of Budget & Treasury policies reviewed and submitted to SMC along with standard spending procedures by the 28th of February 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard spending procedures by the 28th of February 2019	

EXPENSE	EXPENSE CODE	EXPENSE DESCRIPTION	EXPENSE CATEGORY	EXPENSE TYPE	EXPENSE UNIT	EXPENSE PERIOD	EXPENSE DATES	ANNUAL BUDGET INFORMATION				PERFORMANCE INDICATORS AND MONITORING			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	EXP 01	FINANCIAL VIABILITY & MANAGEMENT	EXPENDITURE MANAGEMENT	Monthly report on Financial Expenditure to BMC	N/A	Q1	Q2	N/A	N/A	N/A	N/A	8 X monthly reports on Financial Expenditure prepared and submitted to BMC by the 31st of December 2019	8 X monthly reports on Financial Expenditure prepared and submitted to BMC by the 31st of March 2019	8 X monthly reports on Financial Expenditure prepared and submitted to BMC by the 31st of June 2019	8 X monthly reports on Financial Expenditure prepared and submitted to BMC by the 31st of September 2019
2	EXP 02	FINANCIAL VIABILITY & MANAGEMENT	EXPENDITURE MANAGEMENT	Payment of credit within 30 days from date of receipt of invoice by the creditor to the department	N/A	Q1	Q2	N/A	N/A	N/A	N/A	100% of all creditors must be paid within 30 days from date of receipt of invoice by the creditor to the department	100% of all creditors must be paid within 30 days from date of receipt of invoice by the creditor to the department	100% of all creditors must be paid within 30 days from date of receipt of invoice by the creditor to the department	100% of all creditors must be paid within 30 days from date of receipt of invoice by the creditor to the department
3	EXP 03	FINANCIAL VIABILITY & MANAGEMENT	EXPENDITURE MANAGEMENT	Annual Review of Expenditure Management Procedures Manual	N/A	Q1	Q2	N/A	N/A	N/A	N/A	100% of Expenditure Management Procedures Manual reviewed and submitted to BMC by the 31st of March 2019	100% of Expenditure Management Procedures Manual reviewed and submitted to BMC by the 31st of June 2019	100% of Expenditure Management Procedures Manual reviewed and submitted to BMC by the 31st of September 2019	100% of Expenditure Management Procedures Manual reviewed and submitted to BMC by the 31st of December 2019

INDEX	ID REFERENCE	OF REFERENCE	NATURAL KEY PERSONALITY AREA	PROGRAMME	PROJECT	WARD	MAYOR / SINDACO	MANAGEMENT OBJECTIVE	ANNUAL TARGET / ATTIVITÀ ANNUALE	PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PRACTICES				COMMENTS
											CAPITAL EXPENDITURE		CURRENT EXPENDITURE		REVENUE		QUARTERLY 1	QUARTERLY 2	QUARTERLY 3	QUARTERLY 4	
											VOTE	COST	VOTE	COST	VOTE	COST					
D	01	A - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	All policies related to 2017/18 budget (Credit Control, Tariffs, Indigent Rates and Debt Write off policies)	Credit Control, Tariffs, Indigent Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	Credit Control, Tariffs, Indigent Rates and Debt Write off policies reviewed and submitted to SMC by the 31st/MARCH 2019 for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Credit Control, Tariffs, Indigent Rates and Debt Write off policies reviewed and submitted to SMC by the 31st/MARCH 2019 for approval by Council FOR 2019/2020		
D	02	B - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL VIABILITY	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 17/18 FY	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	Number of monthly debtors age analysis reports submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 31st of March 2019		
D	03	B - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL VIABILITY	Revenue Management	Debt collection	N/A	80% current debt collected in the 17/18 FY	90% Monthly collection rate of current debt	80% Monthly collection rate of current debt by the 30th of June 2019	% of Monthly Collection rate of Current debt	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	80% Monthly collection rate of current debt by the 30th of June 2019		
D	04	B - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL VIABILITY	Revenue Management	Debt collection	N/A	10% arrears debt collected in the 17/18 FY	10% Monthly collection rate of arrears debt	10% Monthly collection rate of arrears debt by the 30th of June 2019	% of Monthly Collection rate of arrears debt	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10% Monthly collection rate of current debt by the 30th of June 2019		
D	05	B - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL VIABILITY	Billing management	Accounts Billing	N/A	80% electricity and water meters read in the 17/18 FY	85% of all electricity and water meter meters read on a monthly basis	85% of all electricity and water meter meters read on a monthly basis by the 30th of June 2019	% of all electricity and water meter meters read on a monthly basis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85% of all electricity and water meters read on a monthly basis by the 31st of March 2019		
D	06	B - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL VIABILITY	Billing management	Reports	N/A	Disconnection vs. reconnection reports submitted in 17/18 FY	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2019	Number of monthly reports on disconnection vs. reconnection rates submitted to SMC by the 31st of March 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x monthly disconnection and reconnection reports submitted to SMC by the 31st of March 2019		

INDEX	REF ID	SUSTAINABILITY	OP MEASURE	MATERIALITY	IMPACT	WAD	BUILDING / STATUS	MATERIALITY	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND REPORT BY QUARTER			
											CAPX	REV	VOTE	VOTE	MONTHLY & QUARTER PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D1	18 - FINANCIAL SUSTAINABILITY	MUNICIPAL FINANCIAL VIABILITY	REV 07	Billing management	Data Cleansing	N/A	Data cleansing quarterly reports submitted to SMC for 17/18 FY	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2018	Number of Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of Sept 2018	2 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of Dec 2018	3 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of March 2019	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2019
D2	19 - FINANCIAL SUSTAINABILITY	MUNICIPAL FINANCIAL VIABILITY	REV 08	Financial Reporting	market stock	N/A	rental stock reports submitted to SMC 17/18 FY	12 x monthly reports on Council rental stock submitted to SMC	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2018	Number of monthly reports on Council rental stock submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly rental stock reports submitted to SMC by the 30th of September 2018	6 x monthly rental stock reports submitted to SMC by the 31st of Dec 2018	9 x monthly rental stock reports submitted to SMC by the 31st of March 2019	12 x monthly rental stock reports submitted to SMC by the 30th of June 2019
D3	12 - FINANCIAL SUSTAINABILITY	MUNICIPAL FINANCIAL VIABILITY	REV 09	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	revenue enhancement strategy already in place is being reviewed	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC by the 30th of June 2018	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC by the 30th of Sept 2018	2 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC by the 31st of Dec 2018	3 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC by the 31st of March 2019	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC by the 30th of June 2019

INDEX	CPS REFERENCE	CPS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	MILESTONE /STATUS	MEASURE / OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER						
											CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
											VOTE	VOTE	VOTE	VOTE									
0	4 - FINANCIAL SUSTAINABILITY	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	SCM Policy approved by SMC on 30/05/2018	Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC for approval by the Council by the 28th of February 2019	Date Supply chain management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Consultation with relevant stakeholders and contributions made towards the revision of the SCM Policy by the 31st of December 2018 for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2019 for approval by Council	N/A	N/A	QUARTER 4
0	4 - FINANCIAL SUSTAINABILITY	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	Procurement plan approved by SMC on 30/05/2018	2018/2019 financial year Procurement Plan prepared and submitted to SMC	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	Date 2018/2019 financial year Procurement Plan prepared	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Consultation with the year Procurement Plan prepared and submitted to SMC by the 31st of March 2019	Consultation with the year Procurement Plan prepared and submitted to SMC by the 30th of June 2019	N/A	N/A	QUARTER 4
0	4 - FINANCIAL SUSTAINABILITY	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan Implementation	N/A	18/19 Procurement plan	4 x quarterly reports produced and submitted to SMC on the implementation of the 18/19FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the implementation of the 18/19FY approved procurement plan by the 30th of June 2018	Number of quarterly reports produced and submitted to SMC on the implementation of the 18/19FY approved procurement plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x quarterly reports produced and submitted to SMC on the implementation of the 18/19FY approved procurement plan by the 30th of September 2018	2 x quarterly reports produced and submitted to SMC on the implementation of the 18/19FY approved procurement plan by the 31st of December 2018	3 x quarterly reports produced and submitted to SMC on the implementation of the 18/19FY approved procurement plan by the 31st of March 2019	4 x quarterly reports produced and submitted to SMC on the implementation of the 18/19FY approved procurement plan by the 30th of June 2019	QUARTER 4
0	4 - FINANCIAL SUSTAINABILITY	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Report submitted by 25 of each month	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2019	Number of Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 31st of September 2018	6 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 31st of December 2018	9 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 31st of March 2019	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2019	QUARTER 4
0	4 - FINANCIAL SUSTAINABILITY	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Monthly reports submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2019	12 x contract management monthly reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x contract management monthly reports prepared and submitted to SMC by the 30th of September 2018	6 x contract management monthly reports prepared and submitted to SMC by the 31st of December 2018	9 x contract management monthly reports prepared and submitted to SMC by the 31st of March 2019	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2019	QUARTER 4
0	4 - FINANCIAL SUSTAINABILITY	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	N/A	Prepare and submit irregular expenditure report as and when identified	4 x quarterly irregular expenditure reports prepared and submitted to SMC as and when identified	4 x quarterly irregular expenditure reports prepared and submitted to SMC by the 20th of June 2019 as and when identified	Number of quarterly irregular expenditure reports prepared	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified 31st of December 2018	2 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified 31st of December 2018	3 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified 31st of March 2019	4 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2019	QUARTER 4

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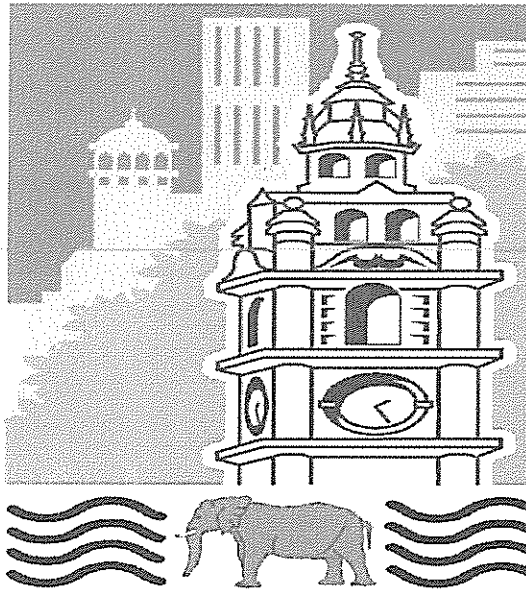
INDEX	DP REFERENCE	COS REFERENCE	DP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BAYLING / STATUS	MEASURABLE DESCRIPTOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												CAPEX		REVENUE		MONTHLY & QUARTERLY INSPECTIONS			
												OTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
0	D3	4 - FINANCIAL SUSTAINABILITY	SAP 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Expenditure Management	Financial Management System - DuISAP 220	N/A	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2019	Number of Quarterly reports prepared and submitted to SMC on the implementation of Financial Management System.	N/A	N/A	N/A	N/A	1 x Quarterly Report on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of September 2018	2 x Quarterly Report on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 31st of December 2018	3 x Quarterly Report on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 31st of March 2019	4 x Quarterly Report on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2019
												N/A				N/A	N/A	N/A	N/A

INDEX	CS REFERENCE	CS REFERENCE	CS REFERENCE	PROGRAMME	PROJECT	WALD	STATUS / STATUS	DEFINITION / OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					MONTHLY & QUARTERLY PROJECTIONS			
											CAPEX	OPEX	CAPEX	OPEX	TOTAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
0	D3	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual Financial Statements submitted to the AG PT prepared and submitted to AG by the 15th of August 2019	Annual financial statements for the 18/19 PT prepared and submitted to AG by the 15th of August 2019	Annual financial statements for the 18/19 PT prepared and submitted to AG by the 15th of August 2019	Date Annual financial statements for the 17/18 PT prepared and submitted to AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
0	D3	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	Financial reporting	Compliance	N/A	12 x Monthly Cash Flow reports prepared and submitted to SMC by the 15th of each month by the 25th of June 2019	12 x Monthly Cash Flow reports prepared and submitted to SMC by the 15th of each month by the 25th of June 2019	12 x Monthly Cash Flow reports prepared and submitted to SMC by the 15th of each month by the 25th of June 2019	Number of Monthly Cash Flow reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE C

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2018 / 2019

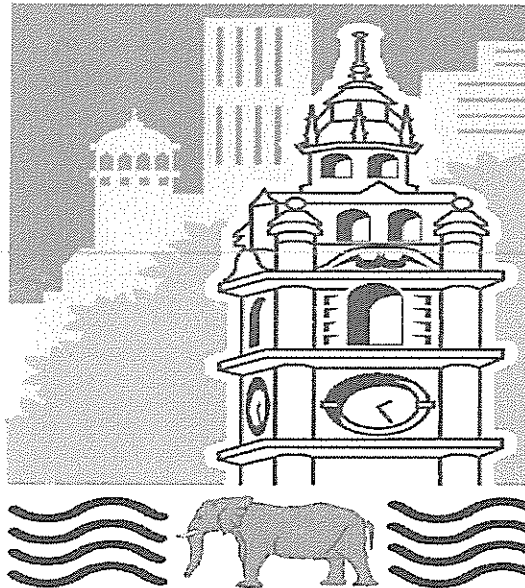
ID	IOP REFERENCE	CDS REFERENCE	PMO REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS Quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				
												OPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	COMBINED 4
												VOTE	VOTE	VOTE	VOTE					
D2	4- FINANCIAL SUSTAINABILITY		PMO 01	NKPA 4- FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	All	Reports compiled & submitted by 10th of every month.	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to the General Manager; Infrastructure Services	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to the General Manager; Infrastructure Services by the 30th of June 2019	Number of Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to the General Manager; Infrastructure Services	N/A	N/A	N/A	N/A	3 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to the General Manager; Infrastructure Services	6 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to the General Manager; Infrastructure Services	9 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to the General Manager; Infrastructure Services	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to the General Manager; Infrastructure Services	
D2	4- FINANCIAL SUSTAINABILITY		PMO 02	NKPA 4- FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Programme/project monitoring reports for MIG/OGF/CNL Budget	12 x monthly reports sent out every first Friday to project managers within business expenditure (MIG/OGF/CNL Budget)	12 x monthly reports sent out every first Friday to project managers within business expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019	Number of progress meetings held every month	N/A	N/A	N/A	N/A	3 X Monthly reports sent out every first Friday to project managers within business expenditure (MIG/OGF/CNL Budget)	6 X Monthly reports sent out every first Friday to project managers within business expenditure (MIG/OGF/CNL Budget)	9 X Monthly reports sent out every first Friday to project managers within business expenditure (MIG/OGF/CNL Budget)	12 X Monthly reports sent out every first Friday to project managers within business expenditure (MIG/OGF/CNL Budget)	
D2	4- FINANCIAL SUSTAINABILITY		PMO 03	NKPA 4- FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	All	100% of all invoices packaged and submitted to client departments within 48 hours	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	Turnaround time for all invoices packaged and submitted to client departments	N/A	N/A	N/A	N/A	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	100% of All Invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	
D3	4- FINANCIAL SUSTAINABILITY		PMO 04	NKPA 4- FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 10th of every Month in 2018/2017 FY	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	Number of Monthly DORA reports for MIG & EPWP prepared and submitted to the Funding Source	N/A	N/A	N/A	N/A	3 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					MONTHLY & QUARTERLY PROJECTIONS				CHAPTER 4
												CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
												VOTE	VOTE	VOTE	VOTE						
A	A1	4 - FINANCIAL SUSTAINABILITY	PMO 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year and procedures	Notes to the annual financial statements for MIG	All	Annual financial statements compiled and submitted to Finance in 2017/2018 FY	Notes to the Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2017	Date Notes to the Annual financial statements compiled and submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	PMO 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) Reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA	Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted to COGTA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2018 / 2019

NO.	MP OFFICE	LOCAL AUTHORITY	MP AREA	PROGRAMME	PROJECT	WARD	STATUS / MILESTONE	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / MEASURE	PERFORMANCE MESSAGE	ANNUAL BUDGET ESTIMATION				PERFORMANCE TARGET AND PROJECTED BUDGET REQUIREMENTS			
											VOTE	CAPEX	REVENUE	BUDGET SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
4	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION & DEVELOPMENT	STRENGTHENING GOVERNANCE	BYLAWS REVIEW	ALL	30 BYLAWS REVIEWED	4X SPECIFIED BYLAWS SUBMITTED TO SMC by Council for approval by the 31st of September 2019 (Keeping of Dogs, Debt Collection and Credit Control Bylaws) and Land use Management Bylaws, Planning and Credit Control Bylaws)	4X SPECIFIED BYLAWS (Street Trading Bylaws, Management of Dogs and Land use Management Bylaws, Credit Control Bylaws and Credit Control Bylaws) SUBMITTED TO SMC for approval by Council by the 30th June 2019	Number of specified Bylaws submitted to SMC by 30 June 2019	N/A	N/A	Council	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 31st of September 2019 (Keeping of Dogs, Debt Collection and Credit Control Bylaws)	2 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 31st of December 2018 (Keeping of Dogs, Debt Collection and Credit Control Bylaws)	3X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control Bylaws)	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control Bylaws)	
4	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION & DEVELOPMENT	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% Provision of legal representation in all civil matters	100% Provision of legal representation in all civil matters	100% Provision of legal representation in all civil matters on behalf of Municipal Council by the 30th of June 2019	Percentage of legal representation dealt with in civil matters	N/A	N/A	N/A	100% Provision of legal representation in all civil matters by the 30th of September 2018	100% Provision of legal representation in all civil matters by the 31st of March 2018	100% Provision of legal representation in all civil matters by the 30th of June 2019	Provision of legal representation in all civil matters by the 30th of June 2019	
4	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION & DEVELOPMENT	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% legal briefs dealt with by Legal Services within 18 working days of receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved	100% legal briefs dealt with by Legal Services within 18 working days of receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved	100% legal briefs dealt with by Legal Services within 18 working days of receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved	Percentage of legal briefs dealt with by Legal Services within 18 working days	N/A	N/A	N/A	100% legal briefs dealt with by Legal Services within 18 working days of receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 31st of December 2018	100% legal briefs dealt with by Legal Services within 18 working days of receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2018	100% legal briefs dealt with by Legal Services within 18 working days of receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2018	100% legal briefs dealt with by Legal Services within 18 working days of receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved by the 30th of June 2018	
4	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION & DEVELOPMENT	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 18 working days after the receipt of brief and all applicable information required by Legal Services	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 18 working days after the receipt of brief and all applicable information required by Legal Services	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 18 working days after the receipt of brief and all applicable information required by Legal Services	Percentage of all Contracts requiring Legal drafting and/or inputs dealt with within 18 working days	N/A	N/A	N/A	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 18 working days after the receipt of brief and all applicable information required by Legal Services by the 31st of December 2018	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 18 working days after the receipt of brief and all applicable information required by Legal Services by the 31st of March 2018	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 18 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 18 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	

ID	REF ID	REF NAME	ID# REFERENCE	NATIONALITY	PROGRAMME	PROJECT	VIAID	STATUS / STATUS	GO	MEASURABLE OBJECTIVE	ANNUAL OUTPUT	MEASURABLE	ANNUAL BUDGET INFORMATION					ACTIVITY & QUANTITATIVE PROJECTIONS				COMMENTS
													CAPIT	REVENUE	FUNDING SOURCE	CAPIT 1	CAPIT 2	CAPIT 3	CAPIT 4			
																				VO1	VO2	
1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LE06	MUNICIPAL TRANSFORMATION ON & ORGANIZATIONAL DEVELOPMENT	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% provision of legal inputs into police finalised within 15 working days of receipt and all additional information requested by Legal Services	100% provision of legal inputs into police finalised within 15 working days of receipt and all additional information requested by Legal Services	Percentage provision of legal inputs into police within 15 working days	100% provision of legal inputs into police finalised within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	N/A	N/A	N/A	N/A	100% provision of legal inputs into police finalised within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	100% provision of legal inputs into police finalised within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	100% provision of legal inputs into police finalised within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	100% provision of legal inputs into police finalised within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	100% provision of legal inputs into police finalised within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	100% provision of legal inputs into police finalised within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018		
2	2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LE08	MUNICIPAL TRANSFORMATION ON & ORGANIZATIONAL DEVELOPMENT	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% representation in court provided in Criminal Prosecutions relating to law enforcement	100% representation in court provided in Criminal Prosecutions relating to law enforcement	Percentage provision of legal representation in Criminal Prosecutions relating to law enforcement by the 30th of June 2018	100% representation in court provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2018	N/A	N/A	N/A	N/A	100% representation in court provided in Criminal Prosecutions relating to law enforcement by the 31st of September 2018	100% representation in court provided in Criminal Prosecutions relating to law enforcement by the 31st of September 2018	100% representation in court provided in Criminal Prosecutions relating to law enforcement by the 31st of September 2018	100% representation in court provided in Criminal Prosecutions relating to law enforcement by the 31st of September 2018	100% representation in court provided in Criminal Prosecutions relating to law enforcement by the 31st of September 2018	100% representation in court provided in Criminal Prosecutions relating to law enforcement by the 31st of September 2018		
3	3 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LE07	MUNICIPAL TRANSFORMATION ON & ORGANIZATIONAL DEVELOPMENT	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% consideration and evaluation of the summonses provided by the law enforcement units by the 30th of June 2018	100% consideration and evaluation of the summonses provided by the law enforcement units by the 30th of June 2018	Percentage provision of legal representation in Criminal Prosecutions relating to law enforcement by the 31st of September 2018	100% consideration and evaluation of the summonses provided by the law enforcement units by the 31st of September 2018	N/A	N/A	N/A	N/A	100% consideration and evaluation of the summonses provided by the law enforcement units by the 31st of September 2018	100% consideration and evaluation of the summonses provided by the law enforcement units by the 31st of September 2018	100% consideration and evaluation of the summonses provided by the law enforcement units by the 31st of September 2018	100% consideration and evaluation of the summonses provided by the law enforcement units by the 31st of September 2018	100% consideration and evaluation of the summonses provided by the law enforcement units by the 31st of September 2018	100% consideration and evaluation of the summonses provided by the law enforcement units by the 31st of September 2018		

E	E1	2 - BACK TO BASICS	SAS 01	NKPFA 1 - MUNICIPAL TRANSFORMATIONAL & ORGANIZATIONAL DEVELOPMENT	PROGRAMME	PROJECT	WARD	STATUS / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT /	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROPOSED BUDGET FOR QUARTERS			
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
					Improving Corporate Services Compliance and Risk Reduction	Minute Taking in ALL Meetings	ALL	The minutes of Council and Council committee meetings are not compiled in seven working days after the meetings by the 30th of June 2019	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	Number of days All minutes of Council and Council committee meetings compiled	N/A					All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of March 2019	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	N/A
					Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly schedules of Council and Council Committee meetings are published in Corporate Communication every Friday.	44 x weekly schedules of Portfolio Committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2019	44 x weekly schedules of Portfolio Committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2019	Number of weekly calendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication	N/A					21 x weekly schedules of Portfolio Committee meetings prepared and published in Corporate Communication every Friday by the 31st of December 2018	31 x weekly schedules of Portfolio Committee meetings prepared and published in Corporate Communication every Friday by the 31st of March 2019	N/A
					Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly calendars published on corporate communication	12 x monthly schedules of Portfolio Committee meetings prepared and published in Corporate Communication every last week of the month	12 x monthly schedules of Portfolio Committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2019	Number of monthly calendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication	N/A					6 x monthly schedules of Portfolio Committee meetings prepared and published in Corporate Communication every last week of the month by the 31st of March 2019	2 x monthly schedules of Portfolio Committee meetings prepared and published in Corporate Communication every last week of the month by the 30th of June 2019	N/A
					IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION	Printing of documents	ALL	Documents submitted for printing are printed within 2 days of requests	All document requests printed within 2 days of receipt of the request by the 30th of June 2019	All document requests printed within 2 days of receipt of the request by the 30th of June 2019	Turnaround time document requests printed within 2 days of receipt of the request	N/A					All document requests printed within 2 days of receipt of the request by the 31st of December 2018	All document requests printed within 2 days of receipt of the request by the 31st of March 2019	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN - BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY
ENTERPRISES INDICATORS - 2018 / 2019

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WEEK	PROJECT	PROGRESS	MATERIALITY	EVALUATION / STATUS	ANNUAL TARGET / OBJECTIVE	PERFORMANCE MEASURE	ANNUAL LOGS INFORMATION				PERFORMANCE TARGET AND PRODUCTION USED PER QUARTER											
							Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4	
							DATE	STATUS	DATE	STATUS	DATE	STATUS	DATE	STATUS	DATE	STATUS	DATE	STATUS	DATE	STATUS	DATE	STATUS
F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 07	NKPA 6 - CROSS CUTTING	Land use management system	Final draft of Ecosystem Services Plan (ESP) - Finalization of 9 key areas.	Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 31st of March 2019.	Date map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 31st of March 2019.	N/A	N/A	N/A	N/A	Grids 36 to 12E complete by the 30th of September 2018	Grids 12E and 10F to 12F complete by the 31st of December 2018	1 x Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 31st of March 2019.	N/A							
F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 08	NKPA 6 - CROSS CUTTING	Climate Change policy review and update	Final revised Climate Change Policy complete	Final revised Climate Change Policy complete by the 31st of May 2019	Date of revision of the Final revised Climate Change Policy complete and submitted to SMC	N/A	N/A	N/A	N/A	1st draft Climate Change Policy complete by the 30th of September 2018	2nd draft Climate Change Policy (includes recommendations from Legal Services Business Unit) complete by the 31st of December 2018	Comments / recommendations received from Legal Services Business Unit incorporated into the Final Climate Change Policy by the 31st of March 2019.	N/A							
E1	5 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 09	NKPA 6 - CROSS CUTTING	Drinking Water	Environmental Management By-Law	Final draft of the Environmental Management By-Law advertised by the 30th of June 2019	Date of the final Environmental Management By-Law advertised	N/A	N/A	N/A	N/A	Progress report submitted to OMC by the 30th of September 2018	Submit the second draft of the Environmental Management By-Law to the Legal Services Unit for review by the 31st of December 2018	Progress report submitted to OMC by the 31st of March 2019.	Final draft of the Environmental Management By-Law advertised by the 30th of June 2019							
E1	9 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 10	NKPA 6 - CROSS CUTTING	Environmental Management Framework (EMF)	Review of the adopted (Mandul) Environmental Management Framework (EMF) and migration to ARC 10	Final refined biodiversity dataset, Final EMF report, public consultation, migration to ArcPro with public consultation and ArcPro, project close out and submission of final revised EMF to SMC by the 31st of December 2018	Date of the final refined biodiversity dataset, Final EMF report, public consultation, migration to ArcPro with public consultation and ArcPro, project close out and submission of final revised EMF to SMC by the 31st of December 2018	N/A	N/A	N/A	N/A	Public consultation complete by the 30th of September 2018	Final refined biodiversity dataset, Final EMF report, public consultation, migration to ArcPro and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 31st of December 2018	N/A	N/A							
F2	5 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 11	NKPA 6 - CROSS CUTTING	Storm water sock	Maintenance of one storm water sock	28, 29, 31 and 35	Percentage maintenance of one Storm Water Sock by the 30th of June 2019	R415,000.00, N/A	N/A	N/A	Council	Service Provider appointed by the 30th of September 2018	100% maintenance of one Storm Water Sock by the 31st of December 2018	N/A	N/A							
F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 12	NKPA 6 - CROSS CUTTING	Trash Boom	Maintenance of one trash boom	28, 29, 31 and 35	Percentage maintenance of one Trash Boom by the 30th of June 2019	R415,000.00, N/A	N/A	N/A	Council	Service Provider appointed by the 30th of September 2018	100% maintenance of one Trash Boom by the 31st of December 2018	N/A	N/A							
F2	5 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 13	NKPA 6 - CROSS CUTTING	Two floating wetlands	Maintenance of two floating wetlands	28, 29, 31 and 35	Percentage maintenance of two floating wetlands by the 30th of June 2019	R415,000.00, N/A	N/A	N/A	Council	Service Provider appointed by the 30th of September 2018	100% maintenance of two floating wetlands by the 31st of December 2018	N/A	N/A							
F1	5 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 14	NKPA 6 - CROSS CUTTING	Standard Operating Procedures (SOP)	Standard Operating Procedures for internal departments on the environmental authorization process	Standard Operating Procedures for internal departments on the environmental authorization process	Date Standard Operating Procedures for internal departments on the environmental authorization process	R415,000.00, N/A	N/A	N/A	Council	Final Draft SOP completed by the 31st of December 2018	Final Draft SOP completed by the 31st of December 2018	Comments received from relevant internal departments by the 31st of March 2019.	Final Draft of the Environmental Management By-Law completed and submitted to SMC by the 30th of June 2019							

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